

# **ABAQULUSI LOCAL MUNICIPALITY**

**KZ 263**



## **2018-2019 FINAL INTEGRATED DEVELOPMENT PLAN REVIEW**



**Prepared by: Office of the Municipal Manager**

**Tel: 034 982 2133**

**Fax:**

**Email: [records@abaqulusi.gov.za](mailto:records@abaqulusi.gov.za)**

**Website: [www.abaqulusi.gov.za](http://www.abaqulusi.gov.za)**

## Table of Contents

	Page No.
<b>Section A: Executive Summary</b>	<b>1</b>
1. Introduction	1
2. Who are we?	7
3. What is Abaqulusi Municipality's Long Term Vision	13
4. Key Challenges and Proposed Interventions	13
5. What can be expected from Abaqulusi Municipality over next 5 years	14
6. Broad Municipal Goals, Objectives and Key Performance Indicators	15
9. How was this IDP Developed?	20
<b>Section B1: Planning and Development Principles</b>	<b>24</b>
<b>Section B2: Government Priorities</b>	<b>26</b>
1. World Stage	27
2. Continental Stage	27
3. National Stage	28
4. Provincial Stage	30
5. District Stage	30
6. Local Stage	31
7. Other Key Note Speeches	34
<b>Section C: Situational Analysis</b>	<b>37</b>
<b>1. Demographic Characteristics</b>	<b>37</b>
1.1 Demographic Indicators	37
1.2 Demographics Key Findings	41
<b>2. Cross-Cutting Analysis</b>	<b>41</b>
2.1 Regional Context	41
2.2 Administrative Entities	45
2.3 Structuring Elements	47
2.4 Nodes and Corridors	50
2.5 Broad Land Uses	56
2.6 Land Reform	59
2.7 Land Capability	61
2.8 Environmental Analysis	63
2.8.1 Habitats	65
2.8.2 Key Hydrological Features	66
2.8.3 Protected Areas	68
2.8.4 Biodiversity	68
2.8.5 Climate Change	71
2.8.6 SEA	72
2.9 Spatial and Environmental Trends and Analysis	72
2.10 SWOT Analysis: Spatial and Environmental	73
2.11 Disaster Management	74
2.11.1 Municipal Institutional Capacity	74
2.11.2 Risk Assessment	74
2.11.3 Risk Reduction and Prevention	75
2.11.4 Response & Recovery	75



2.11.5 Training & Awareness	76
2.11.6 Funding Arrangements	76
2.11.7 SWOT Analysis : Disaster Management	77
<b>3. Municipal Transformation and Organisational Development</b>	<b>77</b>
3.1 Municipal Transformation	77
3.2 Organisational Development	79
3.2.1 Institutional Arrangements	79
3.2.2 Powers and Functions	80
3.2.3 Organisational Structure	81
3.2.4 Municipal Institutional Capacity and Status of Critical Posts	98
3.2.5 Human Resource Development	98
3.2.6 ICT	99
3.3 SWOT Analysis: Municipal Transformation and Organisational Development	100
<b>4. Service Delivery and Infrastructure Analysis</b>	<b>101</b>
4.1 Water and Sanitation	101
4.2 Solid Waste Management	111
4.3 Transportation Infrastructure	113
4.4 Energy and Electricity	117
4.5 Access to Community Facilities	122
4.6 Human Settlements	149
4.7 Telecommunications	157
4.8 SWOT Analysis: Service Delivery and Infrastructure Analysis	158
<b>5. Local Economic and Social Development Analysis</b>	<b>159</b>
5.1 Local Economic Development	159
5.1.1 Municipal Comparative and Competitive Advantage	159
5.1.2 Main Economic Contributors	159
5.1.3 Employment and Income Levels	160
5.1.4 SMME's	162
5.1.5 Agriculture	163
5.1.6 Tourism	166
5.1.7 Manufacturing	168
5.1.8 Services	168
5.1.9 Mining	168
5.1.10 SWOT Analysis: Local Economic Development	171
5.2 Social Development	171
5.2.1 Broad Based Community Needs	172
5.2.2 Poverty	178
5.2.3 Education	179
5.2.4 Health	183
5.2.5 Public Safety and Security	185
5.2.6 Nation Building and Social Cohesion	187
5.2.7 Community Development-Focus on Vulnerable Groups	187

5.2.7.1 Youth Development	187
5.2.7.2 Development of People with Disabilities	187
5.2.7.3 Development of the Elderly	188
5.2.6.4 Development of Women	188
5.2.6.5 People affected by HIV/AIDS	188
5.2.7.6 ECD	189
5.2.8 SWOT Analysis: Social Development	189
<b>6. Financial Viability and Management Analysis</b>	<b>190</b>
6.1.1. Capability of Municipality to execute Capital Projects	190
6.1.2 Indigent Support	192
6.1.3 Revenue Enhancement and Protection Strategies	193
6.1.4 Municipal Consumer Debt	194
6.1.5 Grants and Subsidies	195
6.1.6 Municipal Infrastructure Assets and Maintenance	197
6.1.7 Current and Planned Borrowings	204
6.1.8 Municipal Credit Rating	206
6.1.9 Employee Related Costs	206
6.1.10 Municipal Financial Sustainability	208
6.1.11 Supply Chain Management	209
6.1.12 Auditor General Opinion over last 3 Years	210
6.2 SWOT Analysis: Financial Viability and Management Analysis	215
<b>7. Good Governance and Community Participation</b>	<b>216</b>
7.1 Good Governance	216
7.1.1 National and Provincial Programmes Rolled out at Municipal Levels	216
7.1.2 Inter-Government Relations	217
7.1.3 Municipal Structures	218
7.1.4 Audit Committee	226
7.1.5 Municipal Risk Management	227
7.1.6 Status of Municipal Policies	228
7.1.7 Municipal By-Laws	228
7.1.8 Ward Based Plan	229
7.1.9 SPLUMA	229
7.2 Public Participation Analysis	229
7.3 SWOT Analysis: Good Governance and Community Participation	231
<b>8. Combined SWOT Analysis</b>	<b>232</b>
<b>9. Key Challenges</b>	<b>235</b>
<b>Section D: Strategic Focus</b>	<b>237</b>
1. What is Strategic Planning	237
2. Importance of Strategic Planning	237
3. Methodology	237
4. Alignment with National, Provincial and District Plans and Programmes	239
5. Strategic Plan	245
5.1 Vision	245
5.2 Mission	245
5.3 Core Values	245

5.4 Goals	245
5.5 Key Performance Area, Focus Area, Objectives and Strategies	246
6. How does Abaqulusi Municipality support the goals of the KZN PGDP/S?	265
<b>Section E1: Strategic Mapping/Diagrams</b>	<b>266</b>
<b>Section E2: Implementation Plan</b>	<b>287</b>
<b>Section F: Financial Plan</b>	<b>293</b>
1. Municipal MTREF	293
2. Municipal Operating Expenditure	296
3. Sector Department Financial Plan	298
2.1 Department of Transport	299
2.2 Department of Rural Development and Land Reform	300
2.3 Department of Health	300
2.4 Department of Education	300
2.5 Department of Energy	306
2.6 Zululand District Municipality	306
2.7 MIG Funded Projects	307
<b>Section G: Annual Operational Plan (SDBIP)</b>	<b>308</b>
1. Introduction	308
2. Components of an SDBIP	308
2.1 Monthly Projections of Revenue to be collected for each Source	309
2.2 Monthly Projections of Expenditure (Operating and Capital) and Revenue for each Vote	310
2.3 Quarterly projections of service delivery targets and performance indicators (Organisational Scorecard)	311
<b>Section H: Organisational Performance Management</b>	<b>323</b>
1. Abaqulusi Municipality's Performance Standard Operating Procedure	324
2. Previous Year Annual Performance Report (2015/2016)	326
3. Organisational Key Performance Indicator linked to Departmental Key Performance Indicator	341
4. Departmental Key Performance Indicator linked to Outputs	346
<b>Section I: Annexures</b>	<b>353</b>
1. Spatial Development Framework	
2: Draft Disaster Management Plan	

<b>Maps</b>	<b>Page No.</b>
1. Locality Map	8
2. Ward Map	9
3. Population Distribution	38
4. District Linkage	43
5. Regional Linkage	44
6. Ward Map	45
7. Traditional Authorities	46
8. Nodes	51
9. Corridors	54
10. Transport Corridors	55
11. Land Use	58

12. Land Reform	60
13. Land Capability	62
14. Environmentally Sensitive Areas	64
15. Wetlands and Rivers	67
16. Biodiversity	70
17. Level of Water Service	103
18. Level of Accessibility to Water	104
19 Level of Accessibility to Sanitation	106

20. 2018/2019 Water and Sanitation Projects	<b>110</b>
21. Transport Infrastructure	<b>115</b>
22. Critical Linkage to Region	<b>116</b>
23. Eskom Area of Supply	<b>117</b>
24 Electricity Infrastructure	<b>120</b>
25. Access to Electricity	<b>121</b>
26. Current Housing Projects	<b>154</b>
27. Agricultural Capability	<b>164</b>
28. Agricultural Potential	<b>165</b>
29. Tourism Points	<b>167</b>
30. Status of. Mines	<b>169</b>
31. Type of Mining	<b>170</b>
32. Education Facilities	<b>182</b>
33. Health Facilities	<b>184</b>
34. Police Stations	<b>186</b>
35. Environmentally Sensitive Areas	<b>267</b>
36. Agricultural Potential	<b>268</b>
37. Relationship and Link to surrounding areas	<b>269</b>
38. Land Use	<b>270</b>
39. Spatial Patterns	<b>271</b>
40. Estimated Population Growth and Direction	<b>272</b>
41. Vryheid Urban Edge	<b>276</b>
42. eMondlo Urban Edge	<b>278</b>
43. Louwsburg Urban Edge	<b>280</b>
44. Hlobane Urban Edge	<b>282</b>
45. Corronation Urban Edge	<b>284</b>
46. Abaqulusi SDF	<b>286</b>
<b>Tables</b>	<b>Page No.</b>
1. Population Size	<b>37</b>
2. Population Composition by Age	<b>39</b>
3. Population Composition by Sex	<b>40</b>
4. Population Composition by Group	<b>40</b>
5. Powers and Functions	<b>80</b>
6. Departmental Roles and Responsibilities	<b>94</b>
7. Status of Critical Posts	<b>98</b>
8. Access to Water	<b>102</b>

9. Access to Sanitation	<b>105</b>
10. 2018/2019 Water and Sanitation Projects	<b>107</b>
11. Access to Refuse Removal	<b>111</b>
12. Access to Electricity	<b>117</b>
13. Community Halls	<b>123</b>
14. Municipal Parks	<b>123</b>
15. Settlement Type and Tenure Status	<b>149</b>
16. Current Housing Projects	<b>151</b>
17. Telecommunications	<b>158</b>
18. GVA Sector	<b>160</b>
19. Employment	<b>161</b>
20. Income Levels	<b>161</b>
21. Poverty Status	<b>178</b>
22. Education Status	<b>178</b>
23. Municipal Structures and Functionality	<b>218</b>
24. Implementation Plan	<b>289</b>
25. Abaqulusi 3 Year MTREF	<b>294</b>
26. Draft SDBIP (Scorecard)	<b>311</b>
27. Previous Year APR	<b>326</b>
<b>Figures</b>	<b>Page No.</b>
1. Population Distribution	<b>38</b>
2. Population Pyramid by Age/Sex	<b>39</b>
3. Population composition by Sex	<b>40</b>
4. Population composition Group	<b>41</b>
5. Organisational Strcuture	<b>82</b>
6. GVA Sector Share	<b>160</b>
7. Vryheid Strategic Intervention	<b>277</b>
8. eMondlo Strategic Intervention	<b>279</b>
9. Louwsburg Strategic Intervention	<b>281</b>
10. Hlobane Strategic Intervention	<b>283</b>
11. Corronation Strategic Intervention	<b>285</b>
12. Income Summary	<b>295</b>
13. Expenditure Summary	<b>296</b>

---

## Section A: Executive Summary

---

### 1. Introduction

This 2018-2019 Integrated Development Plan Review represents the 1<sup>st</sup> Review of the 4<sup>th</sup> round of Integrated Development Planning within the Republic of South Africa. This plan will be the primary strategic tool that will guide the Abaqulusi Council and Administration in achieving its goals for the period ending 2021/2022 and beyond.

In general, the IDP has a lifespan of 5 years that is linked directly to the term of office for local councillors, but is reviewed every year to allow for necessary changes to be made. After every local government election, the new council has to decide on the future of the IDP, it can choose to adopt the existing IDP or develop a new one that takes into consideration existing plans.

Local municipalities in South Africa use IDPs as a method to plan present and future development in their respective areas. It is an approach to planning that involves the municipal officials and residents of those municipalities to find the best solutions to achieve positive long-term development, which acknowledges residents as people who best know what they need.

IDPs are prepared according to Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000), which states that: “Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which-

- i. Links, integrates and coordinates plans and takes into account proposals for the *development of the municipality;*
- ii. *Aligns the resources and capacity of the municipality with the implementation of the plan;*
- iii. *Complies with the provisions of this Chapter; and*
- iv. *Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.”*

***This Integrated Development Plan is reviewed and prepared in accordance with the KwaZulu-Natal Department of Co-operative Governance and Traditional Affairs IDP Framework Guidelines and Chapter 5 of the MSA 32 of 2000.***











### 1.1 Meet the Executive Committee











The Abaqulusi municipal Executive Committee comprises of 8 members of Council and is chaired by the Honourable Mayor, Councillor MJ Sibiya. The EXCO's political structure is made up of the following: IFP: 3 Members, DA: 1 Member, ANC: 4 Members. The composition of EXCO Councillors and their political affiliation is as follows:








Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	<b>Name: MJ Sibiya</b> <b>Designation: Honourable Mayor/ PR Councillor</b> <b>Political Representation: IFP</b>		<b>Name: NN Mdlalose</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>
	<b>Name: MC Maphisa</b> <b>Designation: Deputy Mayor/ PR Councillor</b> <b>Political Representation: IFP</b>		<b>Name: PP Selepe</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>
	<b>Name: BL Zwane</b> <b>Designation: PR Councillor</b> <b>Political Representation: IFP</b>		<b>Name: PN Mazibuko</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>
	<b>Name: IA De Kock</b> <b>Designation: Ward Councillor</b> <b>Political Representation: DA</b> <b>Ward: 9</b>		<b>Name: TZ Nkosi</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 1</b>

## 1.2 Meet the Council


The Abaqulusi Municipal Council comprises of 44 Councillors with 22 represented as Ward Councillors and the other 22 as Party Representative Councillors. The Councils Political structure is made up of the following: ANC: 21 Members, IFP: 19 Members, DA: 3 Members, EFF: 1 Member. The Council is chaired by the Honourable Speaker, Councillor MB Khumalo. The composition of Council and their political affiliation is as follows:

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	<b>Name: TZ Nkosi</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 1</b>		<b>Name: MM Ntuli</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 2</b>
	<b>Name: SN Ndlela</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 3</b>		<b>Name: MB Khumalo</b> <b>Designation: Hounourable Speaker/ Ward Councillor</b> <b>Political Representation: IFP</b> <b>Ward: 4</b>
	<b>Name: B Ntombela</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 5</b>		<b>Name: AM Masondo</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 6</b>
	<b>Name: XJ Zungu</b> <b>Designation: Ward Councillor</b> <b>Political Representation: IFP</b> <b>Ward: 7</b>		<b>Name: M Viktor</b> <b>Designation: Ward Councillor</b> <b>Political Representation: DA</b> <b>Ward: 8</b>





Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	<b>Name: IA De Kock</b> <b>Designation: Ward Councillor</b> <b>Political Representation: DA</b> <b>Ward: 9</b>		<b>Name: DP Mazibuko</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 10</b>
	<b>Name: LR Mhlongo</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 11</b>		<b>Name: MM Kunene</b> <b>Designation: Deputy Mayor-ZDM/ Ward Councillor</b> <b>Political Representation: IFP</b> <b>Ward: 12</b>
	<b>Name: AP Mbatha</b> <b>Designation: Ward Councillor</b> <b>Political Representation: IFP</b> <b>Ward: 13</b>		<b>Name: NS Mgidi</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 14</b>
	<b>Name: NB Manana</b> <b>Designation: Ward Councillor</b> <b>Political Representation: IFP</b> <b>Ward: 15</b>		<b>Name: NA Kunene</b> <b>Designation: Ward Councillor</b> <b>Political Representation: IFP</b> <b>Ward: 16</b>
	<b>Name: TA Khumalo</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 17</b>		<b>Name: ZK Thwala</b> <b>Designation: Ward Councillor</b> <b>Political Representation: IFP</b> <b>Ward: 18</b>

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	Name: MA Mazibuko Designation: Ward Councillor Political Representation: IFP Ward: 19		Name: ZH Nxumalo Designation: Ward Councillor Political Representation: IFP Ward: 20
	Name: LC Zwane Designation: Ward Councillor Political Representation: ANC Ward: 21		Name: L Dube Designation: Ward Councillor Political Representation: ANC Ward: 22
	Name: PP Selepe Designation: PR Councillor Political Representation: ANC		Name: PN Mazibuko Designation: PR Councillor Political Representation: ANC
	Name: PM Mtshali Designation: PR Councillor Political Representation: ANC		Name: NY Mdlalose Designation: PR Councillor Political Representation: ANC
	Name: NN Mdlalose Designation: PR Councillor Political Representation: ANC		Name: MT Lushaba Designation: PR Councillor Political Representation: ANC



Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	<b>Name: VC Mtshali</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>		<b>Name: TZ Mavundla</b> <b>Designation: PR Councillor</b> <b>Political Representation: IFP</b>
	<b>Name: TD Ndlovu</b> <b>Designation: PR Councillor</b> <b>Political Representation: EFF</b>		<b>Name: R Ally</b> <b>Designation: PR Councillor</b> <b>Political Representation: IFP</b>
	<b>Name: KM Ntuli</b> <b>Designation: PR Councillor</b> <b>Political Representation: IFP</b>		<b>Name: JJ Jones</b> <b>Designation: PR Councillor</b> <b>Political Representation: IFP</b>
	<b>Name: DJ Mahlase</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>		<b>Name: MC Maphisa</b> <b>Designation: Honourable Deputy Mayor/ PR Councillor</b> <b>Political Representation: IFP</b>
	<b>Name: CQJ Radebe</b> <b>Designation: PR Councillor</b> <b>Political Representation: IFP</b>		<b>Name: CN Mbatha</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>
	<b>Name: BL Zwane</b> <b>Designation: PR Councillor</b> <b>Political Representation: IFP</b>		<b>Name: MP Williams</b> <b>Designation: PR Councillor</b> <b>Political Representation: IFP</b>



Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	<b>Name: MM Mhlungu</b> <b>Designation: PR Councillor</b> <b>Political Representation: DA</b>		<b>Name: MJ Sibiya</b> <b>Designation: Honourable Mayor/ PR Councillor</b> <b>Political Representation: IFP</b>
	<b>Name: SS Siyaya</b> <b>Designation: PR Councillor</b> <b>Political Representation: IFP</b>		<b>Name: MB Mabaso</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>

## 2. Who are we?

### 2.1 Background and Spatial Overview of Abaqulusi Local Municipality

The Abaqulusi Local Municipality is located in the Northern part of KwaZulu-Natal Province and forms part of the Zululand District Municipality. It is named after the Abaqulusi, a Zulu clan whose descendants live in the vicinities of Vryheid, Utrecht, eDumbe and eNgoje.

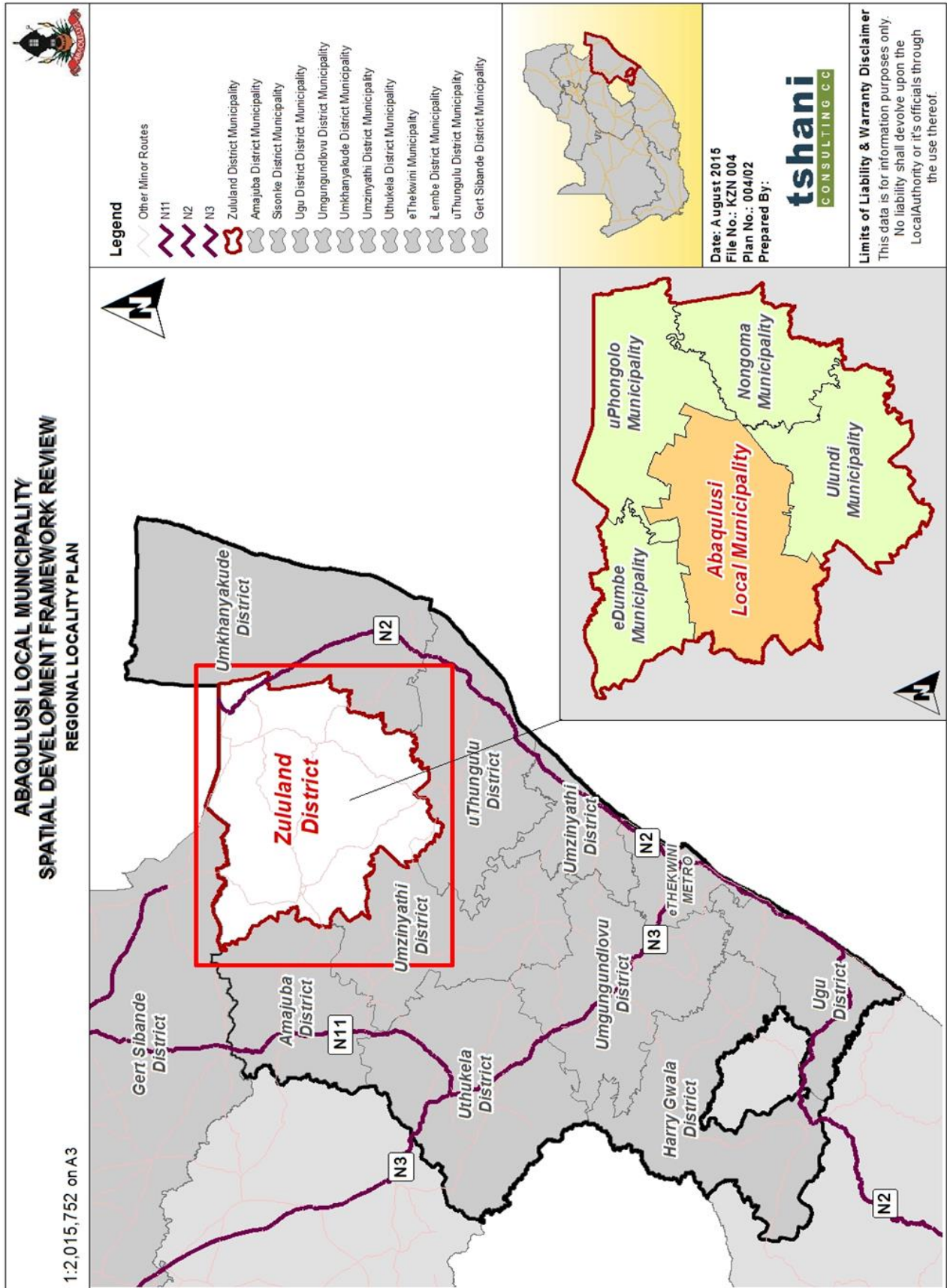
Abaqulusi Municipality comprises of many settlements, both rural and urban, with Vryheid being its main urban settlement/town. Other areas of interest that fall within the boundaries of Abaqulusi also include Louwsburg, eMondlo, Hlobane, Corronation and Bhekuzulu. The municipality is split into 22 Wards and its geographical cover is estimated at 4185km<sup>2</sup> in extent making it one of the spatially largest municipality's in the province, occupied by a population of approximately 243 795 people, according to the Community Survey 2016.

The population of Abaqulusi has been growing steadily since 2011, moving from 211 060 to 243 795 people, recording an increase of 32 735 people over a 5 year period. At present, Abaqulusi Municipality constitutes approximately 27% of the Zululand District Municipality making it the largest populated local municipality compared to the other local municipalities within the District.

The 4 other local municipalities that make up the Zululand Family include eDumbe, oPhongolo, Nongoma and Ulundi. The municipality is also characterised as the main hub for the district and is also very strategically positioned, sharing its border with all 4 local municipalities within the district, as well as with Amajuba and Umzinyathi District families.

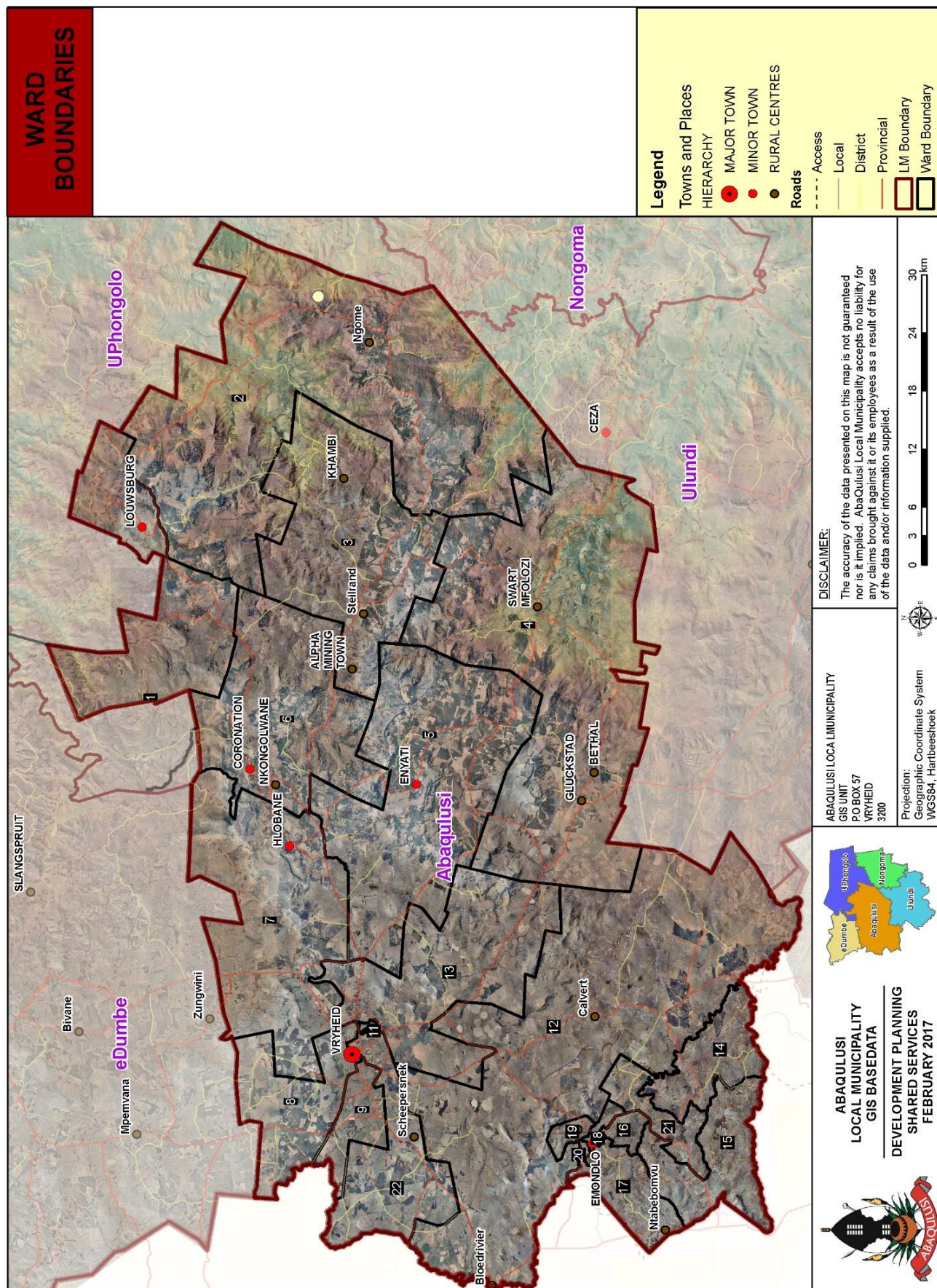
The Locality Map below spatially depicts the Abaqulusi Municipality's location within the Zululand District Municipality and the KwaZulu-Natal Province.

Map 1 : Locality Map





Map 2 : Ward Boundaries



## 2.2. Summary of the Demographic Profile of Abaqulusi Municipality

The importance of demography lies in its contribution to helping government and society better prepare to deal for the issues and demands of population growth, aging and migration. The statistics and predictions resulting from demographic studies can, for example, aid in the development of adequate school systems, estimate the required funding for senior services and develop workable healthcare systems. A wide variety of social outcomes are impacted by demographic processes and distributions. The demographics within Abaqulusi Municipality as per STATS SA Community Survey 2016 is as follows:

### I. Population Sizes

Persons	Census 2011	Community Survey 2016
Total population	211 060	243 795
Growth rates	1.0	0.03
Change (%)	10.5	15.5
Population density	50	58

Source: STATS SA CS 2016

### II. Population Distribution

Settlements	Census 2011	Community Survey 2016
Urban formal	39.1%	38.6%
Traditional/Rural	32.7%	35.6%
Farms	28.2%	25.7%

Source: STATS SA CS 2016

### III. Population Composition

Persons proportion	Census 2011	Community Survey 2016
Young (0-14 years)	36.7%	37.9%
Youth (15-34 years)	36.5%	39.8%
Working age (15-64 years)	58.6%	57.8%
Elderly (65 years or older)	4.7%	4.3%
Sex ratio (men/100 women)	91	93
Dependency ratio	70.5	70.8

Source: STATS SA CS 2016

### IV. Population Groups

Race	Census 2011	Community Survey 2016
Black African	95.4%	96.9%
Coloured	0.5%	0.7%
White	3.5%	2.3%
Indian/Asian	0.4%	0.2%

Source: STATS SA CS 2016



## 2.3 Summary of the Socio-Economic Profile of Abaqulusi Municipality

A socio-economic profile of the municipality is very critical in assisting a municipality with how to plan and properly utilise its resources. It is an important exercise that provides data on three primary areas of concern, ie. Social Services, Economic Services and Spatial/Developmental Services. The Socio-Economic profile of Abaqulusi Municipality is as follows:

### I. Households and Services

Households/Services	Census 2011	Community Survey 2016
Total households	43 299	51 910
Average household size	4.9	4.7
Female headed household	50.0%	50.2%
Child headed households	1.7%	2.0%
Access to piped water	83.5%	72.7%
Access to electricity	72.1%	79.7%
Access to sanitation	40.9%	87.8%
Tenure status (% owned)	66.6%	63.3%

Source: STATS SA CS 2016

### II. Households goods

Type of Goods	Census 2011	Community Survey 2016
Radio	74.9%	69.6%
Television	63.8%	74.4%
Cellular phone	89.4%	93.1%
Refrigerator	56.8%	68.0%

Source: STATS SA CS 2016

### III. Poverty

Category	Census 2011	Community Survey 2016
Poverty head count	11.2%	11.4%
Intensity of poverty	41.9%	43.3%

Source: STATS SA CS 2016



#### IV. Educational Status

Highest Level of Education	Census 2011	Community Survey 2016
No schooling (aged 20+)	16.9%	8.1%
% completed matric (aged 20+)	28.1%	33.4%
% completed higher education	6.6%	6.2%

Source: STATS SA CS 2016

#### V. Employment

Employment Status	Census 2001	Census 2011
Labour absorption rate	19.4%	22.3%
Unemployment rate	59.4%	35.4%
<i>Unemployment by sex</i>		
Male	53.8%	32.0%
Female	65.2%	38.8%
Youth unemployment	69.2%	45.1%
Labour participation rate	47.8%	34.5%

Source: STATS SA CS 2016

#### VI. Refuse removal

	Census 2011		Community Survey 2016	
	Number	Percentage	Number	Percentage
Removed by local authority	17985	42%	22 022	42.4
Own refuse dump	20764	48%	21 774	41.9
Communal refuse dump	511	1%	889	1.7
Dump or leave rubbish anywhere	2728	6%	7 225	13.9

Source: STATS SA CS 2016

#### VII. Housing

	Census 2011		Community Survey 2016	
	Number	Percentage	Number	Percentage
Formal dwelling	34 134	78.8	37 746	72.7
Traditional dwelling	7 863	18.1	9 407	18.1
Informal dwelling	929	0.2	4 675	9.0
Other	374	0.08	82	0.2

Source: STATS SA CS 2016

### 3. What is Abaqulusi Municipality's Long Term Vision?

**"To be the progressive, prosperous and sustainable economic hub of Zululand by 2035"**

### 4. Key Challenges and Proposed Interventions

During a SWOT analysis conducted with the Abaqulusi Municipality and its Executive Committee, the following Key Challenges and Interventions were identified as critical in turning the municipality around. The challenges were characterised into the 6 Various Key Performance Areas and is presented as follows:

Key Performance Area: Basic Service Delivery and Infrastructure Development	
Key Challenges	Proposed Interventions
1. Aging Infrastructure	-Prioritised planned maintenance with available budget -Development of maintenance plans
2. Lack of Equipment and Stock	-Municipal stores to report regularly on the levels of stock and equipment available
3. Non-filling of Critical posts	-Review of the Organogram and prioritising critical vacant posts with available budget
4. Poor quality work from Service Providers	-Review of Service Level Agreements and Introduce mechanisms to deal with poor performance. -Provide strict oversight on Contracts Management

Key Performance Area: Municipal Transformation and Institutional Development	
Key Challenges	Proposed Interventions
1. OHS Committee not functioning	-Appointment of OHS personnel -Establishment of OHS Committee and monitor their functionality
2. No safe room for storage of HR Documents	-Development of a central municipal safe room
3. Shortage of IT Infrastructure	-Prioritised acquisition of hardware and software
4. Non-filling of Critical Posts	-Review of the Organogram and prioritising critical vacant posts with available budget

Key Performance Area: Financial Viability and Management	
Key Challenges	Proposed Interventions
1. Delayed payments made to service providers	-All payments to be made within 30 days -Strict monitoring of payments to Service Providers
2. Loss of revenue due to theft of services	-Setup hotline to report theft of services -Conduct awareness campaigns with communities about theft of services
3. High Levels of Indigents	-Monitor and update Indigent register regularly
4. High claims of overtime	-Appoint shift workers and ensure authorisation is received for overtime

**Key Performance Area: Good Governance and Community Participation**

Key Challenges	Proposed Interventions
1. Lack of Community Satisfaction Survey	-Community satisfaction surveys to be conducted at least twice a year
2. No Risk Committee in Place	-Establish Risk committee and monitor functionality
3. Delayed implementation of Audit Committee Recommendations	-Establish a turnaround time to respond to audit committee recommendations
4. Communication Strategy still in Draft Phase	-Finalise communication strategy

**Key Performance Area: LED and Social Development**

Key Challenges	Proposed Interventions
1. Limited land for industrial development	-Conduct Land audit -Develop land release strategy
2. No investment strategy in place	-Develop investment strategy and incentives promoting business opportunities
3. High levels of unemployment	-Employ people through EPWP programme and support SMMEs and Informal Traders
4. Uncoordinated real estate control	-Centralise real estate function -Develop real estate by-law

**Key Performance Area: Cross-Cutting (Spatial, Environmental and Disaster)**

Key Challenges	Proposed Interventions
1. No wall-to-wall scheme	-Review SDF -Develop wall to wall land use scheme
2. GIS System not linked to Billing and Valuation Roll	-Link GIS system to all municipal departments
3. Illegal land use and development	-Peace Officer training to existing staff -Workshops to be conducted with communities
4. Lack of Disaster Management resources	-Prioritise and budget for Disaster management equipment
5. Landfill site is in a poor condition	-Rehabilitate Landfill site

**5. What can be expected from Abaqulusi Local Municipality over the next 5 Years?**

Over the next 5 years, the Abaqulusi Local Municipality will endeavour to ensure that it fulfils its primary mandate as a Sphere of Local Government, ie. Provide quality basics services to its people by promoting a democracy, transparency and accountability. In summary, the following Outputs, Outcomes and Deliverables can be expected:

Output	Outcome/Deliverables
-Quality delivery of Basic Services and well maintained existing infrastructure	Reduced levels of backlogs and increased accessibility of basic services
-Well experienced and qualified staff compliment -All Critical posts (S56 and S57) filled	Empowered and well Capacitated Municipality that can deliver services
-Municipal Financial policies, procedures and systems in place	Financially viable municipality
-Customer Care Centre and Public Participation	Transparent and Accountable municipality
-An enabling environment that promotes economic and social growth	Socio-Economically viable community
-Wall to wall town planning land use scheme	Controlled and Sustainable built environment

## 6. Broad Municipal Goals, Objectives and Key Performance Indicators

As prescribed by National Government, the framework within which Local Government strives to deliver should be focused on 5 Key Performance Areas, ie.

- a) Basic Service Delivery and Infrastructure Development
- b) Municipal Transformation and Institutional Development
- c) Financial Viability and Management
- d) Good Governance and Community Participation
- e) LED and Social Development
- f) Cross-Cutting (Spatial, Environmental and Disaster)

The 6<sup>th</sup> Key Performance Area was an addition made by the KZN Province.

In measuring the performance of the Abaqulusi Local Municipality, a summary of the Municipal Goals, Objectives and Key Performance Indicators are introduced below:



Key Performance Area: Basic Service Delivery and Infrastructure Development		
Goal	Development Objectives	Key Performance Indicators
To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.	Expand accessibility in various wards by 2022.	<ul style="list-style-type: none"> <li>Km of new roads constructed</li> <li>Number of causeways constructed</li> <li>Km of existing roads maintained</li> </ul>
	Maintain existing Roads in rural & urban areas by 2022.	
	Building and Maintaining Storm Water Infrastructure by 2022.	<ul style="list-style-type: none"> <li>Meters of new storm water drains installed</li> <li>Meters of existing storm water drains maintained</li> </ul>
	Expand Sanitation accessibility in various wards by 2022.	<ul style="list-style-type: none"> <li>Meters of new sewer lines installed</li> <li>Meters of existing sewer lines maintained and replaced</li> </ul>
	Maintain and replace existing Sanitation Infrastructure by 2022.	
	Expand water accessibility in various wards by 2022.	<ul style="list-style-type: none"> <li>Number of new households connected to water system</li> <li>Meters of water pipes maintained and replaced</li> </ul>
	Maintain and replace existing Water Infrastructure by 2022.	
	Expand electrical availability in various wards by 2022.	<ul style="list-style-type: none"> <li>Number of new households connected to electricity network</li> <li>Number of new electrical meters installed</li> </ul>
	Maintain existing network electricity in urban and rural areas and provide alternate energy by 2022.	<ul style="list-style-type: none"> <li>Number of high mast light installed</li> <li>Number of public lights repaired</li> <li>Number of high mast lights repaired</li> <li>Number of mini and major substations repaired</li> <li>Number of robots maintained</li> <li>Number of transformers upgraded</li> <li>Meters of HT Overhead lines replaced</li> <li>Provision of alternative energy</li> </ul>
	Expand availability of Sports fields and Parks in various wards by 2022.	<ul style="list-style-type: none"> <li>Number of new sports fields and parks constructed</li> <li>Number of existing sports fields and parks maintained</li> </ul>
	Maintain Existing Sports fields and Parks by 2022.	
	Expand availability of Community Halls in various wards by 2022.	<ul style="list-style-type: none"> <li>Number of new Community Halls constructed</li> <li>Number of existing Community Halls maintained</li> </ul>
	Maintain existing Community Halls by 2022.	
	Expand availability of Cemeteries in various wards by 2022.	<ul style="list-style-type: none"> <li>Number of new Cemeteries established</li> <li>Number of existing cemeteries maintained</li> </ul>
	Maintain existing Cemeteries by 2022.	
	Enhance Early Childhood Development by 2022	<ul style="list-style-type: none"> <li>Number of new crèches built</li> </ul>
	Expand accessibility and maintenance of Libraries in various wards by 2022.	<ul style="list-style-type: none"> <li>Number of new Libraries Constructed</li> <li>Number of existing Libraries maintained</li> </ul>
	Expand Refuse Services in various wards by 2022.	<ul style="list-style-type: none"> <li>Number of new households with access to refuse removal services</li> </ul>
	Provide sustainable human settlements to the people of Abaqulusi by 2022	<ul style="list-style-type: none"> <li>Date of adoption of the Housing Sector Plan</li> <li>Number of Housing Forums held</li> <li>Number of Consumer Education Programmes conducted</li> </ul>



Key Performance Area: Municipal Transformation and Institutional Development		
Goal	Development Objectives	Key Performance Indicators
<i>Empower and capacitate institutional structures and promotion of transparent cooperative governance.</i>	To ensure that the municipality practice sound Human Resources management by 2022.	<ul style="list-style-type: none"> <li>• Number of Labour Relations workshops Held</li> <li>• Number of Local Labour Forum Meetings Held</li> <li>• Date of adoption of HR Policies, Plans and Strategies</li> <li>• Date of adoption of the Organogram</li> <li>• % of Vacant positions filled</li> </ul>
	To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures by June 2022.	<ul style="list-style-type: none"> <li>• Date of adoption of the Workplace Skills Plan</li> <li>• Date of adoption of the Induction Plan</li> <li>• Number of OHS Committee Meetings Held</li> <li>• Date of adoption of Training Plan</li> <li>• Date of adoption of Wellness Programme</li> <li>• Date of completion of Municipal Skills Audit for Staff and Councillors</li> </ul>
	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2022	<ul style="list-style-type: none"> <li>• Date of adoption of Council Annual Programme</li> <li>• Number of EXCO Meetings Held</li> <li>• Number of Council Meetings Held</li> <li>• Number of Portfolio Committee Meetings Held</li> <li>• Number of MPAC Meetings Held</li> <li>• % of Council Resolutions Implemented</li> </ul>
	To ensure effective management of fleet by 2022	<ul style="list-style-type: none"> <li>• Date of adoption of Reviewed Fleet Management Policy</li> </ul>
	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2022.	<ul style="list-style-type: none"> <li>• Number of ICT Procedural Workshops held with Staff and Council</li> <li>• Number of Computers Replaced</li> <li>• Number of Computers maintained</li> <li>• Number of new software upgrades conducted</li> </ul>

Key Performance Area: Financial Viability & Management		
Goal	Development Objectives	Key Performance Indicators
<i>Ensure sound financial viability and accountability</i>	Ensure the Municipal Revenue Streams are optimised are by 2022	<ul style="list-style-type: none"> <li>• % of revenue collected vs billing</li> <li>• Number of updates conducted on Indigent Register</li> </ul>
	To ensure effective expenditure control by 2022	<ul style="list-style-type: none"> <li>• Number of reconciliations conducted</li> <li>• % of payments made timeously according to regulation</li> </ul>
	To strengthen the Supply Chain Unit and Processes by 2022	<ul style="list-style-type: none"> <li>• Date of submission of the municipal Procurement Plan</li> <li>• Number of trainings provided to officials involved in Procurement</li> </ul>
	To Maintain Fixed Assets of the Municipality in terms of GRAP	<ul style="list-style-type: none"> <li>• Number of updates conducted on the Asset Register</li> </ul>

	Ensure that financial reporting conforms to all legal and institutional requirements	<ul style="list-style-type: none"> <li>• Date of adoption of the Budget</li> <li>• Number of S71 Reports submitted to Council</li> <li>• Number of S52 Reports submitted to Council</li> <li>• Number of S72 Reports submitted to Council</li> </ul>
--	--	--

### Key Performance Area: Good Governance and Community Participation

Goal	Development Objectives	Key Performance Indicators
<i>To be a Responsible, accountable, effective and efficient developmental Municipality</i>	To revive and strengthen Communications by 2022	<ul style="list-style-type: none"> <li>• Date of adoption of Communication Strategy</li> </ul>
	To engage and improve customer satisfaction by 2022	<ul style="list-style-type: none"> <li>• Date Customer Care Centre established</li> <li>• Number of Customer Care satisfaction surveys conducted</li> <li>• Date municipal 'Hotline' is established</li> <li>• Number of additional satellite offices established</li> </ul>
	To provide an assurance on the effectiveness of governance, risk management and internal control by 2022	<ul style="list-style-type: none"> <li>• Number of Internal Audit reports to Council</li> </ul>
	To revive and improve the effectiveness of audit committee meetings 2022	<ul style="list-style-type: none"> <li>• Number of Audit Committee meetings held</li> <li>• Number Audit Committee Reports submitted to Council</li> </ul>
	To improve the effectiveness of risk management within the organisation by 2022	<ul style="list-style-type: none"> <li>• Date Risk Management Committee established</li> <li>• Date Risk Management Register developed</li> <li>• Number of Risk Management Committee Meetings held</li> <li>• Number of Risk Reports submitted to Council</li> </ul>
	To ensure effective decision-making, budgeting and management of resources	<ul style="list-style-type: none"> <li>• Date of adoption of the IDP/Budget Process Plan</li> <li>• Number of IDP Rep Forums Hosted</li> <li>• Number of IDP Roadshows conducted</li> </ul>
	To promote a system of transparency and accountability within the municipality	<ul style="list-style-type: none"> <li>• Date of adoption of the PMS Framework</li> <li>• Number of SDBIP Quarterly Reports submitted to Council</li> </ul>
	To Create an all-inclusive participatory developmental municipality by 2022	<ul style="list-style-type: none"> <li>• Number of B2B Reports submitted to Provincial KZN CoGTA</li> <li>• Number of B2B Reports submitted to National CoGTA</li> <li>• Number of Ward committee meetings held</li> </ul>
	To enhance service delivery through the improvement of public consultation and communications by 2022	<ul style="list-style-type: none"> <li>• Date of adoption of Batho Pele Service Delivery Charter and Improvement Plan</li> <li>• % of implementation of Batho Pele SDIP</li> <li>• Number of Batho Pele campaigns held</li> </ul>

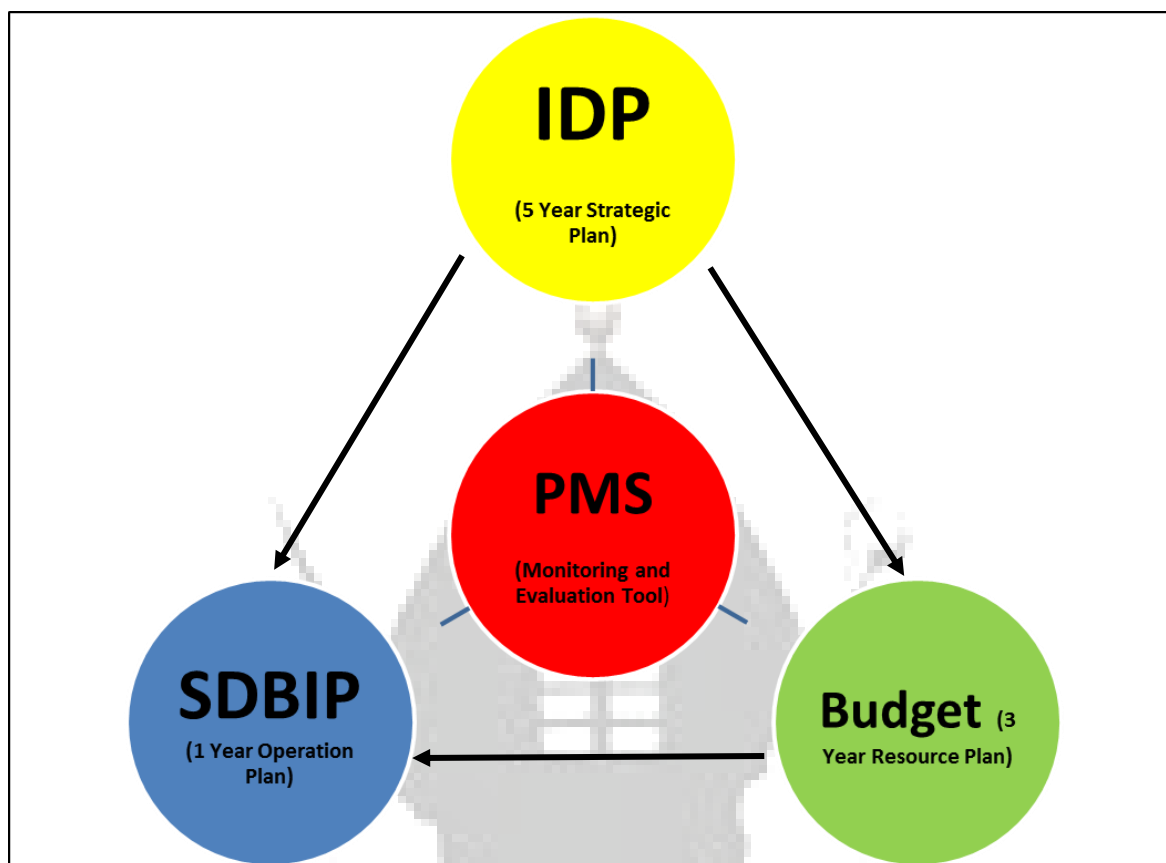
Key Performance Area: Local Economic Development and Social Development		
Goal	Development Objectives	Key Performance Indicators
To promote socio-economic growth and job opportunities.	Unleashing agricultural potential in Abaqulusi by 2022	<ul style="list-style-type: none"> <li>• Date of adoption of Agricultural Sector Plan</li> <li>• Number of Agriculture forums held</li> <li>• Number of Agriculture cooperatives established</li> </ul>
	Continuous assistance of entrepreneurship and job creation by 2022	<ul style="list-style-type: none"> <li>• Number of SMME Seminars/Trainings held</li> <li>• Number of informal trader sites allocated</li> </ul>
	Reduce poverty in all wards by 2022	<ul style="list-style-type: none"> <li>• Number of poverty alleviation projects delivered</li> <li>• Number of jobs created through the EPWP Programme</li> </ul>
	Promote and identify tourism opportunities by 2022	<ul style="list-style-type: none"> <li>• Number of Tourism awareness campaigns held</li> <li>• Number of Tourism programmes initiated</li> <li>• Date of adoption of Tourism Strategy</li> </ul>
	Promote economic development by 2022	<ul style="list-style-type: none"> <li>• Date of adoption of the LED Strategy</li> <li>• Date of adoption of Investment Strategy</li> <li>• Date of adoption of Marketing Strategy</li> <li>• Number of commercial centres developed</li> <li>• Date of adoption of Mining Strategy</li> </ul>
	Ensure Proper Acquisition and disposal of real estate according to municipality by-laws by 2022	<ul style="list-style-type: none"> <li>• Date of adoption of Land Release Strategy</li> <li>• Date of adoption of real-estate by-laws</li> </ul>
	Promote Sports and Recreation in Abaqulusi by 2022	<ul style="list-style-type: none"> <li>• Date of Sports and Recreation committee established</li> <li>• Number of Sports and Recreation committee meeting held</li> <li>• Number of Sporting events/competitions held</li> <li>• Number of meeting held with Department of Sports and Recreation</li> </ul>
	Establish and promote youth development programmes by 2022	<ul style="list-style-type: none"> <li>• Date of Youth Committee established</li> <li>• Number of Youth committee meetings held</li> <li>• Number of Youth Empowerment sessions/events held</li> </ul>
	Establish and promote cultural programmes by 2022	<ul style="list-style-type: none"> <li>• Date of Arts and Culture Committee established</li> <li>• Number of Arts and Culture committee meetings held</li> <li>• Number of Talent promotion/competitions held</li> <li>• Number of meetings held with department of Arts and Culture</li> </ul>
	Ensure availability of social services programmes to the community of AbaQulusi by 2022	<ul style="list-style-type: none"> <li>• Date of Social Services committee established</li> <li>• Number of meetings held with Department of Social Development</li> <li>• Number of social events/programmes held</li> </ul>
	Establish and promote healthy living and HIV/AIDS awareness programmes BY 2022	<ul style="list-style-type: none"> <li>• Date of AIDS Council established</li> <li>• Number of AIDS awareness programmes held</li> </ul>
	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2022	<ul style="list-style-type: none"> <li>• Date of Specials Programmes committee established</li> <li>• Number of Special Groups Programmes held</li> </ul>
	Enhancing safety and security by 2022	<ul style="list-style-type: none"> <li>• Date of adoption of Safety and Security Plan</li> <li>• Number of CPF Meetings attended</li> <li>• Number of crime awareness programmes held</li> </ul>

## Key Performance Area: Cross Cutting (Spatial, Environment and Disaster Management)

Goal	Development Objectives	Key Performance Indicators
<i>To redress the spatial imbalances and promote sustainable environmental planning.</i>	To ensure effective management of current and desirable land uses by 2022	<ul style="list-style-type: none"> <li>• Date of adoption of Reviewed SDF</li> <li>• Date of adoption of Precinct Plans</li> <li>• Date of adoption of Wall-to-wall scheme</li> <li>• Number of information workshops held</li> </ul>
	To have an effective and efficient GIS System by 2022	<ul style="list-style-type: none"> <li>• Number of GIS Upgrades conducted</li> <li>• Date of completion of integrating GIS system</li> </ul>
	To ensure the sustainability of the built environment by 2022	<ul style="list-style-type: none"> <li>• % of building plans assessed</li> <li>• Number of information workshops held</li> </ul>
	Ensure Effective & Efficient response to community emergencies by 2022	<ul style="list-style-type: none"> <li>• Attend and Participate in Disaster Management Forums</li> <li>• Date DMSP Adopted</li> </ul>
	Establish and promote environmental health awareness programmes by 2022	<ul style="list-style-type: none"> <li>• Date of Environmental Committee established</li> <li>• Number of environmental committee meetings held</li> <li>• Number of Meetings held with department of Environmental Affairs</li> </ul>

## 7. How was this Plan Developed?

Effective and efficient service delivery cannot be achieved through the development and review of the IDP alone without a proper linkage of the IDP, Budget and PMS. The IDP is known as a 5 Year Strategic Plan which should be supported by a 3 Year Budget. In order to ensure full implementation of the IDP and Budget, a Service Delivery and Budget Implementation Plan is developed and essentially known as the Municipality's One Year Operational Plan. Furthermore, the Monitoring and Evaluation of the implementation of **SDBIP** is driven by the municipality's **Performance Management System**. Recognising the importance of these linkages for life- changing service delivery, this process plan considered the required alignment as it is reflected in the sequence of activities to be undertaken. The linkages of the three processes are summarised in the following diagram.



The table below represents the action plan that the municipality has adopted in order to formulate this IDP Review. However, it must be noted that this action plan is put in place to guide the IDP Review and that the proposed dates are flexible due to the unforeseen demands experienced within a municipality:

DATE	ACTIVITY	RESPONSIBILITY
<b>JULY 2017</b>		
17 July 2017	Submission of 4 <sup>th</sup> Quarter PMS Report by all Departments	All Directors
31 July 2017	Submission of Draft 2018/2019 IDP Process Plan to COGTA for comment	Manager: IDP/PMS
31 July 2017	Finalize Performance Agreements for Section 54/56	Manager: IDP/PMS
<b>AUGUST 2017</b>		
15 August 2017	Table 1 <sup>st</sup> Draft Annual Report to Audit Committee	CFO, Chief Operations Officer, Manager: IDP/PMS
17 August 2017	Table 1 <sup>st</sup> Draft Annual Report to MPAC	IDP Steering Committee Members
22 August 2017	-Table 1 <sup>st</sup> Draft Annual Report to EXCO -Table Final 2018/2019 IDP and Budget Process Plan	CFO, Chief Operations Officer, Manager: IDP/PMS
24 August 2017	-Table 1 <sup>st</sup> Draft Annual Report to EXCO -Table Final 2018/2019 IDP and Budget Process Plan	CFO, Chief Operations Officer, Manager: IDP/PMS
31 August 2017	-Submission of Draft Annual Report and AFS to Treasury -Advertise Final 2018/2019 IDP and Budget Process Plan	Manager: IDP/PMS

DATE	ACTIVITY	RESPONSIBILITY
<b>SEPTEMBER 2017</b>		
20 September 2017	IDP Steering Committee meeting to address 2017/2018 IDP MEC Comments	Manager: IDP/PMS
22 September 2017	KZN IDP Indaba	KZN CoGTA
28 September 2017	First IDP Representative Forum meeting	MM and Office of Mayor
<b>OCTOBER 2017</b>		
16 October 2017	Submission of First Quarter Performance Reports and POE	All Directors
23 October 2017	Submission of first Quarter Performance Report to Internal Audit	Manager: IDP/PMS and Manager: Internal Audit
27 October – 12 November 2017	IDP and Budget Roadshows (Community Concerns and Needs)	Office of the Mayor
<b>NOVEMBER 2017</b>		
15 November 2017	First Quarter Individual Performance Assessment (Informal)	MM and Directors
16 November 2017	IDP Alignment Session	KZN CoGTA
17 November 2017	IDP Steering Committee Meeting to Discuss upcoming Strategic Planning Session	Manager: IDP/PMS
27 November 2017 – 01 December 2017	Strategic Planning Session (Review Vision, Goals, Missions, Objectives, Strategies for Municipality)	EXCO, All Directors and Management
<b>DECEMBER 2017</b>		
4-8 December 2017	One-on-one Sector Department Meetings	Manager: IDP/PMS
12 December 2017	Second IDP Representative Forum meeting	MM and Office of Mayor
<b>JANUARY 2018</b>		
12 January 2018	Submission of Second Quarter/ Half Year Performance Report	All Directors
17 January 2018	Submission of Second Quarter/ Half Year Performance Report to Internal Audit	Manager: IDP/PMS and Manager: Internal Audit
19 January 2018	Mid-Year Budget and Performance assessments/review	MM and All Directors
24 January 2018	Table 2 <sup>nd</sup> Draft Annual Report and Mid-year Budget and Performance Report to EXCO	MM and CFO
25 January 2018	Table 2 <sup>nd</sup> Draft Annual Report and Mid-year Budget and Performance Report to Council	MM and CFO
25 January 2018	Submission of 2 <sup>nd</sup> Draft Annual Report and Mid-year Budget and Performance Report to Treasury	MM and CFO
<b>FEBRUARY 2018</b>		
01 February 2018	Advertise Annual Report	Chief Operations Officer
09 February 2018	IDP Stakeholders Meeting	KZN CoGTA
12-14 February 2018	Adjusted Budget and SDBIP Session	EXCO, All Directors and Management
15-20 February 2018	Strategic Planning Sessions (New Projects and Departmental Budget Requirements)	EXCO, All Directors and Management
22 February 2018	Table Adjusted Budget and SDBIP to EXCO	MM and CFO
24 February 2018	Table Adjusted Budget and SDBIP to Council	MM and CFO
28 February 2018	Submission of Ward Based Plans	Community Liaison Officer / Public Participation Office
<b>MARCH 2018</b>		
07 March 2018	3 <sup>rd</sup> IDP Representative Forum	MM and Office of Mayor



DATE	ACTIVITY	RESPONSIBILITY
13 March 2018	Table Draft 18/19 IDP, Budget, and Final Annual Report to EXCO	MM and CFO
29 March 2018	Table Draft 17/18 IDP, Budget, and Final Annual Report to Council	MM and CFO
<b>APRIL 2018</b>		
02-15 April 2018	IDP and Budget Roadshows (Discuss Draft IDP and Budget- Projects and Tarrifs)	Office of the Mayor
05 April 2018	Advertise Draft 17/18 IDP, Budget, and Final Annual Report	CFO, Manager: IDP/PMS and Chief Operations Officer
05 April 2018	Deliver Draft 17/18 IDP and Budget to CoGTA (MEC)	Manager: IDP/PMS
10 April 2018	IDP Alignment	CoGTA
16 April 2018	Submission of Third Quarter Performance Report	All Directors
23 April 2018	Submission of Third Quarter Performance Report to Internal Audit	Manager: IDP/PMS and Manager: Internal Audit
<b>MAY 2018</b>		
07-11 May 2018	Alignment of IDP, Budget and Develop 1 <sup>st</sup> Draft 18/19 SDBIP	EXCO, All Directors and Management
15 May 2018	Third Quarter Individual Performance Assessment (Informal)	MM and Directors
17 May 2018	4 <sup>th</sup> IDP Representative Forum	MM and Office of Mayor
22 May 2018	Table Final 2018/2019 IDP and Budget to EXCO	MM and CFO
31 May 2018	Table Final 2018/2019 IDP and Budget to Council	MM and CFO
<b>JUNE 2018</b>		
01-13 June 2018	Develop 2 <sup>nd</sup> Draft 2018/2019 SDBIP	MM, Directors and Managers
07 June 2018	Advertising of Final 2018/2019 IDP and Budget.	Manager: IDP/PMS and CFO
07 June 2018	Submission of Final 2018/2019 IDP and Budget to COGTA	Manager: IDP/PMS
14 June 2018	Submit 2 <sup>nd</sup> Draft 2018/2019 SDBIP to Mayor	MM and Chief Operations Manager
15-27 June 2018	Develop Final 2018/2019 SDBIP	MM, Directors and Managers
28 June 2018	Submit Final 2018/2019 SDBIP to Mayor for Signature	MM and Chief Operations Manager
05 July 2018	Advertise Final SDBIP, Submission of Final SDBIP to Treasury	MM and CFO



## Section B 1: Planning and Development Principles

In reviewing the 2017-2018 Integrated Development Plan, the Abaqulusi Municipality has taken into consideration the Planning and Development Principles of the Spatial Planning and Land Use Management Act 2013 (Act No.16 of 2013). As a National framework that is used to guide Spatial Planning and Land Use Management in South Africa on all levels of government,

Planning and Development Principles	How does Abaqulusi Municipality give effect to the Principles?
<p><b>(a) The principle of spatial justice,</b> whereby—</p> <p>(i) past spatial and other development imbalances must be redressed through improved access to and use of land;</p> <p>(ii) spatial development frameworks and policies at all spheres of government must address the inclusion of persons and areas that were previously excluded, with an emphasis on informal settlements, former homeland areas and areas characterised by widespread poverty and deprivation;</p> <p>(iii) spatial planning mechanisms, including land use schemes, must incorporate provisions that enable redress in access to land by disadvantaged communities and persons;</p> <p>(iv) land use management systems must include all areas of a municipality and specifically include provisions that are flexible and appropriate for the management of disadvantaged areas, informal settlements and former homeland areas;</p> <p>(v) land development procedures must include provisions that accommodate access to secure tenure and the incremental upgrading of informal areas; and</p> <p>(vi) a Municipal Planning Tribunal considering an application before it, may not be impeded or restricted in the exercise of its discretion solely on the ground that the value of land or property is affected by the outcome of the application</p>	<p><b>1. Spatial Development Framework</b></p> <p>The Municipality has an SDF which was Developed and adopted in May 2016. The SDF is the primary tool utilised in giving effect to the SPLUMA Principles as it assists the municipality and other stakeholders with the following:</p> <ul style="list-style-type: none"> <li>• Direct decision-making that may impact in the Municipal area;</li> <li>• Direct development investment to areas that would ensure the most sustainable return of investment;</li> <li>• Guide Development in a spatially efficient way, ensuring linkage and alignment to regional and national development policies and programmes.</li> <li>• In response to specific trends and dynamics, direct investment to areas of greatest potential and to target areas of greatest need to promote economic growth and alleviate poverty.</li> <li>• Ensure improved linkages within Abaqulusi and beyond its boundaries to stimulate effective and sustainable integrated development.</li> <li>• Protect natural systems in Abaqulusi</li> </ul>
<p><b>(b) the principle of spatial sustainability,</b> whereby spatial planning and land use management systems must—</p> <p>(i) promote land development that is within the fiscal, institutional and administrative means of the Republic;</p> <p>(ii) ensure that special consideration is given to the protection of prime and unique agricultural land;</p>	<p><b>2. Wall-to-wall Scheme</b></p> <p>Currently, the Abaqulusi Municipality has a Land Use Management Scheme that only covers the Town of Vryheid and Lakeside, Ext 10.</p>

- (iii) uphold consistency of land use measures in accordance with environmental management instruments;
- (iv) promote and stimulate the effective and equitable functioning of land markets;
- (v) consider all current and future costs to all parties for the provision of infrastructure and social services in land developments;
- (vi) promote land development in locations that are sustainable and limit urban sprawl; and
- (vii) result in communities that are viable;

**(c) the principle of efficiency,** whereby—

- (i) land development optimises the use of existing resources and infrastructure;
- (ii) decision-making procedures are designed to minimise negative financial, social, economic or environmental impacts; and
- (iii) development application procedures are efficient and streamlined and timeframes are adhered to by all parties;

**(d) the principle of spatial resilience,** whereby flexibility in spatial plans, policies and land use management systems are accommodated to ensure sustainable livelihoods in communities most likely to suffer the impacts of economic and environmental shocks; and

**(e) the principle of good administration,** whereby—

- (i) all spheres of government ensure an integrated approach to land use and land development that is guided by the spatial planning and land use management systems as embodied in this Act;
- (ii) all government departments must provide their sector inputs and comply with any other prescribed requirements during the preparation or amendment of spatial development frameworks;
- (iii) the requirements of any law relating to land development and land use are met timeously;
- (iv) the preparation and amendment of spatial plans, policies, and use schemes as well as procedures for development applications, include transparent processes of public participation that afford all parties the opportunity to provide inputs on matters affecting them; and
- (v) policies, legislation and procedures must be clearly set in order to inform and empower members of the public.

In preparation of the Wall-to-wall Scheme which is a compulsory requirement for all municipalities within South Africa as prescribed in SPLUMA, the Abaqulusi Municipality has already initiated the process which will be rolled out over a 3 year period (2017/2018 – 2019/2020). The Wall-to-wall scheme will provide a tool to monitor, control and regulate land use and development within the municipal boundary, hereby addressing issues surrounding sustainability. A Service Provider has been appointed and work has commenced.

**3. Housing Sector Plan**

The municipality currently has a Housing Sector Plan which was last reviewed in 2011, thereby making it outdated. In addressing this issue, the Abaqulusi Municipality has now started the process of developing a new Housing Sector Plan which will be finalised by May 2018. This plan will be utilised in ensuring that the spatial restructuring of the municipality is addressed through the delivery of housing in strategic focal areas within the municipality. Service Provider has been appointed and work has commenced.

**4. Municipal Precinct Plans**

The Abaqulusi municipal Precinct Plans adopted in 2017 provides the municipality with a detailed insight of the towns that have economically declined but possess the potential to grow from an economic and development point of view. These are towns that are strategically located and home to large portions of the municipal population. The precinct plans for these areas are utilised as business plans for attracting investment and addressing the principle of spatial resilience.

**5. SPLUMA By-Law**

The municipal SPLUMA By-Law which is a compulsory requirement of SPLUMA was gazetted in January 2017, hereby ensuring compliance to the Act and promoting the principle of good administration.

---

## ***Section B 2: Government Policies and Priorities***

---

As a local sphere of government, municipal planning cannot be done in isolation as it will have to aspire to achieve a broader goal. The level of planning at a municipal level should aim at achieving the goals of the District, Province, National, Continent and the World as a whole. In order to achieve such a feat, there are various Government Policies and Priorities that have been put in place and adopted.

The following figure illustrates the relationship link between Abaqulusi Local Municipality and the World.





## 1. World Stage

### 1.1. UN Sustainable Development Goals-Vision 2030

On September 25th 2015, countries adopted a set of goals to **end poverty, protect the planet, and ensure prosperity for all** as part of a new sustainable development agenda. Each goal has specific targets to be achieved over the next 15 years. For the goals to be reached, everyone needs to do their part and that includes governments, the private sector and civil society. The Goals are set out as follows:

1. *End poverty in all its forms everywhere*
2. *End hunger, achieve food security and improved nutrition and promote sustainable agriculture*
3. *Ensure healthy lives and promote well-being for all at all ages*
4. *Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all*
5. *Achieve gender equality and empower all women and girls*
6. *Ensure availability and sustainable management of water and sanitation for all*
7. *Ensure access to affordable, reliable, sustainable and modern energy for all*
8. *Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all*
9. *Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation*
10. *Reduce inequality within and among countries*
11. *Make cities and human settlements inclusive, safe, resilient and sustainable*
12. *Ensure sustainable consumption and production patterns*
13. *Take urgent action to combat climate change and its impacts*
14. *Conserve and sustainably use the oceans, seas and marine resources for sustainable development*
15. *Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss*
16. *Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels*
17. *Strengthen the means of implementation and revitalize the global partnership for sustainable development*

## 2. Continental Stage

### 2.1. African Union- Vision 2063

Agenda 2063 was developed through an extensive consultative process of various African stakeholders, including Youth, Women, Civil Society Organizations', the Diaspora, African Think Tanks and Research Institutions, Government Planners, Private Sector, the Media, inter-faith leaders, the Forum for Former African Heads of State and Government, African

Island States and others. Outcomes of these consultations form the basis for **Aspirations of the African People**, the driver of Agenda 2063. These aspirations are as follows:

1. *A prosperous Africa based on inclusive growth and sustainable development;*
2. *An integrated continent, politically united, based on the ideals of Pan Africanism and the vision of Africa's Renaissance;*
3. *An Africa of good governance, respect for human rights, justice and the rule of law;*
4. *A peaceful and secure Africa;*
5. *An Africa with a strong cultural identity, common heritage, values and ethics;*
6. *An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children; and*
7. *Africa as a strong, united, resilient and influential global player and partner.*

### 3. National Stage

#### 3.1. South African National Development Plan- Vision 2030

In May 2010 President Jacob Zuma appointed the National Planning Commission, an advisory body made up of 26 experts drawn largely from outside the government, to draft a vision and national development plan. The commission's Diagnostic Report, released in June 2011, set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

1. *Too few people work;*
2. *The standard of education for most black learners is of poor quality;*
3. *Infrastructure is poorly located, under-maintained and insufficient to foster higher growth;*
4. *Spatial patterns exclude the poor from the fruits of development;*
5. *The economy is overly and unsustainably resource intensive;*
6. *A widespread disease burden is compounded by a failing public health system;*
7. *Public services are uneven and often of poor quality;*
8. *Corruption is widespread;*
9. *South Africa remains a divided society.*

In reaction to these fundamental challenges, the NDP 2030 Vision aims to achieve the following goals:

1. *Creating jobs and livelihoods;*
2. *Expanding infrastructure;*
3. *Transition to a low-carbon economy;*
4. *Transform urban and rural spaces;*
5. *Improving education and training;*
6. *Providing quality health care;*

7. *Building a capable state;*
8. *Fighting corruption and enhancing accountability;*
9. *Transforming society and uniting the nation.*

### **3.2. MTSF-Cabinet Outcomes**

The MTSF is basically regarded as the implementation framework for the National Development Plan. It consists of 14 Outcomes established by the South African Cabinet which should result in the following:

1. *Quality basic education (Chapter 9 of the NDP)*
2. *A long and healthy life for all (Chapter 10)*
3. *All people in South Africa are and feel safe (Chapters 12 and 14)*
4. *Decent employment through inclusive economic growth (Chapter 3)*
5. *Skilled and capable workforce to support an inclusive growth path (Chapter 9)*
6. *An efficient, competitive and responsive economic infrastructure network (Chapter 4)*
7. *Vibrant, equitable, sustainable rural communities contributing to food security for all (Chapter 6)*
8. *Sustainable human settlements and improved quality of household life (Chapter 8)*
9. *Responsive, accountable, effective and efficient local government system (Chapter 13)*
10. *Protect and enhance our environmental assets and natural resources (Chapter 5)*
11. *Create a better South Africa, a better Africa and a better world (Chapter 7)*
12. *An efficient, effective and development oriented public service(Chapter 13)*
13. *Social protection (Chapter 11)*
14. *Nation building and social cohesion (Chapter 15)*

### **3.3. Back to Basics**

As a response to turnaround how local government functions and measure the quality of services that it provides to its citizens, a Local Government Summit held on 18 September 2014 endorsed a programme called Back to Basics which was introduced by the Minister of Cooperative Governance and Traditional Affairs. The primary goal of the programme is to basically improve the functioning of municipalities to better serve communities by getting the basics right with an understanding of where we are, where we could be and what needs to be done to improve performance. There are 5 pillars under which all municipalities must ensure that they perform to their optimum best, ie.

1. *Putting people first*
2. *Delivering basic services*
3. *Good governance*
4. *Sound financial management*
5. *Building capacity*

## 4. Provincial Stage

### 4.1. KwaZulu-Natal Provincial Growth and Development Plan/Strategy- Vision 2035

In achieving the World, Continental and National goals that have been adopted by various organizations and governments, the KwaZulu-Natal Province developed the Provincial Growth and Development Plan/Strategy. This aim of this Plan/Strategy is to guide the local sphere of government in ensuring that the following goals are achieved:

1. *Inclusive Economic Growth;*
2. *Human Resource Development;*
3. *Human & Community Development;*
4. *Strategic Infrastructure;*
5. *Environment Sustainability;*
6. *Governance & Policy*
7. *Spatial equity.*

## 5. District Stage

### 5.1 District Growth and Development Plan- Vision 2030

District Growth and Development Planning is a relatively new approach to address economic development at a local level. It has already achieved great success internationally and in South Africa. However, for it to have national, provincial and local application, it is necessary to be sustainable and effectively align to prevailing provincial and local initiatives, programmers, and interventions.

One of the most important purposes of a District Growth and Development Planning policy and strategy is to ensure that national, provincial and local initiatives and programmers are integrated and sustainable to maximize the growth and employment impact of economic and social development projects and programmers. At a district level, economic and social development policy is directly the rationalization of some of the existing provincial and local institutional structures, the suggestion of new institutions; to target direct programmers to those areas where it would have the greatest impact on local economies, to consolidate funding that flows into local areas for economic development and to provide support services that would assist local communities in realizing their economic goals and visions

As indicated above, the Zululand District Growth and Development Plan is a direct plan of action on how to achieve the goals of the Provincial Growth and Development Plan/Strategy. As there are 7 Goals indicated on the Provincial Growth and Development Plan/Strategy, the Zululand District Growth and Development Plan has also adopted these 7 Goals that it will aim to achieve by 2030.



## 6. Local Stage

At a local level, the Abaqulusi Local Municipality will utilise its Integrated Development Plan as its primary tool to ensure that it is gearing towards achieving the various goals and objectives set out by the various World Organisations and the South African government. The table below is a broad reflection of what the municipality is currently doing and what the municipality intends to do in order to achieve these goals and objectives:

Level of Policy or Priority	Policy or Priority	Primary Objective	Abaqulusi Application to Address the Primary Objective
<b>1. World</b>	United Nations Sustainable Development Goals	<i>To end poverty, protect the planet, and ensure prosperity for all</i>	<p>-The Abaqulusi LM is currently in the process of reviewing its LED Strategy which will guide the municipality in growing the economy.</p> <p>-The municipality initiates Poverty eradication projects in all 22 of its wards on an annual basis in order to empower its citizens</p> <p>-The implementation of the EPWP in the municipality provides jobs for its unemployed citizens</p> <p>-The municipality has reviewed its SDF in 2016 and this tool is utilised to ensure that environmentally sensitive areas are protected.</p>
<b>2. Continental</b>	African Union-Vision 2063	<i>Desire for shared prosperity and well-being, for unity and integration, for a continent of free citizens and expanded horizons, where the full potential of women and youth, boys and girls are realized, and with freedom from fear, disease and want</i>	<p>-There are many special groups' programmes that the municipality rolls out every year focusing on women, youth, elderly and the disabled.</p> <p>-The Municipality will ensure the efficient functioning of the HIV/Council</p> <p>-Committees relating to the youth, sports, education, arts and culture is to be established</p>

			<p>-The municipality is a stakeholder in the Community Policing forum and conducts awareness programmes on annual basis</p>
<b>3. National</b>	National Development Plan	<p><i>To eliminate poverty and reduce inequality by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society</i></p>	<p>-The Abaqulusi LM is currently in the process of reviewing its LED Strategy which will guide the municipality in growing the economy.</p> <p>-The municipality is currently developing its Agri-Processing and Agri-Parks to enhance job opportunities</p> <p>-There are poverty eradication projects that are rolled out to all 22 wards on an annual basis</p> <p>-SMME trainings and workshops are conducted every year to empower small businesses and newcomers to the market</p> <p>-The reviewed municipal SDF guides development and aims at integrating the rural with the urban areas</p> <p>The municipality is currently reviewing it's Housing Sector Plan and this will guide the spatial settlement pattern of the municipality with the aim of addressing spatial inequality.</p>
	Cabinet Outcomes (Outcome #9)	<p><i>Responsive, accountable, effective and efficient local government system</i></p>	<p>-The municipality has established all Ward committee members and they are included in the municipal processes</p> <p>-The municipality is geared towards achieving a Clean Audit as it has received an Unqualified audit opinion 3 times within the last 4 years.</p>

			<p>-The establishment of a municipal call centre and conducting of Customer satisfaction surveys will enhance the municipality's ability to deliver on its mandate.</p>
	Back to Basics	<p><i>Improve the functioning of municipalities to better serve communities by getting the basics right</i></p>	<p>-Abaqulusi local municipality currently reports to National CoGTA (monthly) and Provincial CoGTA (quarterly) indicating its level of operations</p> <p>-The municipality currently has in place a Back to Basics Support plan that was adopted by Council to help guide the municipality with issues that are of high importance</p> <p>-Budget is made available on annual basis to deal with the maintenance of infrastructure and supply of basic services to its indigent citizens.</p>
<b>4. Provincial</b>	Provincial Growth and Development Plan/Strategy	<p><i>Growing the economy for the continued development and the continued improvement of the quality of life of all people living in the Province whilst ensuring that those currently marginalized have broader socio-economic opportunities.</i></p>	<p>Please refer to Section D of this IDP as it will clearly indicate the Abaqulusi Municipality's role in support of the KZN PGDP/S</p>
<b>5. District</b>	District Growth and Development Plan	<p><i>To ensure that national, provincial and local initiatives and programmes are integrated and sustainable to maximize the growth and employment impact of economic and social development projects and programmes within the District</i></p>	<p>-The Abaqulusi municipality is a key stakeholder in the District for the Provincial Secondary Corridor Plan (Umhlathuze-Ulundi-Vryheid) which is currently being developed.</p> <p>-The Districts WSDP and the projects initiated are well supported by Abaqulusi Municipality.</p>

## 7. Other Leading Key Note Speeches

### 7.1 State of the Nation Address 2018 (SONA)

President Cyril Ramaphosa delivered the State of the Nation Address (SoNA) to Parliament in Cape Town on Friday, 16 February 2018. The President mentioned that in this 24th year of freedom, government's mission remained the quest for a united, democratic, non-sexist, non-racial and prosperous South Africa. He also further went on to state:

"Guided by the National Development Plan (NDP), we are building a South Africa that must be free from poverty, inequality and unemployment,"

In achieving the abovementioned, he highlighted the key focus areas that we as a country need to strengthen and improve on. These are as follows:

- **Transformation**  
Support black industrialists – to build a new generation of black and women producers that are able to build enterprises of significant scale and capability.  
Use competition policy to open markets to new black entrants.  
Invest in the development of township and rural enterprises.
- **Infrastructure**  
Assemble team to speed up implementation of new projects, particularly water projects, health facilities and road maintenance.
- **Mining**  
Intensify engagements with all stakeholders on the Mining Charter.  
Finalise the MPRDA Amendment Bill by end of first quarter this year.  
Stakeholder engagement to deal with mining fatalities.
- **Small business, co-ops, township enterprises**  
Honour 30% of procurement allocation to these enterprises.  
Invest in SME incubation.  
Welcome SME Fund initiative by corporate sector.
- **Land and agriculture**  
Accelerate our land redistribution programme AND make more land available.  
Expropriate land without compensation, our approach, taking into account food security, agricultural production and growth of the sector. THERE WILL BE A PROCESS OF CONSULTATION ON MODALITIES
- **Fourth industrial revolution**  
Digital Industrial revolution commission to be established.  
Allocation of spectrum to reduce barriers to entry.
- **National Minimum Wage**  
Introduce NMW by May 1 benefiting more than 6 million South Africans.



➤ **Health and NHI**

Scale up our testing and treating campaign by initiating an additional two million people on anti-retroviral treatment by December 2020.

The NHI Bill is now ready to be processed through government and will be submitted to Parliament in the next few weeks.

➤ **Education**

This year free higher education and training will be available to first year students from households with a gross combined annual income of up to R350,000.

All public schools have begun offering an African language.

First National Senior Certificate examination on South African Sign Language, which will be offered to deaf learners at the end of 2018.

➤ **Social Grants**

Urgently take decisive steps to comply with all directions of the Constitutional Court.

Take action to ensure no person in government is undermining implementation deadlines set by the court.

➤ **Social Sector/Civil Society**

Convene a Social Sector Summit during the course of this year to recognise the critical role they play in society.

➤ **State/governance**

Review the funding models of SOEs and other measures.

Change the way that boards are appointed.

Remove board members from any role in procurement.

➤ **Corruption/state capture**

The commission of inquiry into state capture to commence its work shortly.

The Commission should not displace the regular work of the country's law enforcement agencies in investigating and prosecuting any and all acts of corruption.

Urge professional bodies and regulatory authorities to take action against members who are found to have acted improperly and unethically.

Urgently attend to the leadership issues at the National Prosecuting Authority to ensure that this critical institution is stabilised and able to perform its mandate unhindered.

Appoint a Commission of Inquiry into Tax Administration and Governance of Sars.

Visit every national department to engage with senior leadership to ensure that the work of government is effectively aligned.

## **7.2 State of the Province Address 2018 (SOPA)**

The Honourable Premier of KwaZulu-Natal, Mr TW Mchunu delivered the State of the Province Address in Pietermaritzburg on 28 February 2018.

In driving the province forward, he further went on to deliberate on the following key focus areas that needs to be given the necessary attention in order for the Province to prosper. These are as follows:

- Growing a more inclusive Economy
- Human Resource Development
- Human and Community Development
- Development of Strategic Infrastructure
- Ensuring Environmental Sustainability
- Providing Good Governance with clear and relevant Policies
- Striving for Spatial Equity
- Current Fiscal and Financial Forecast
- Commitment to Accountability
- Commitment to Partnership



## Section C: Situational Analysis

### 1. Demographic Characteristics

Demographics are described as one of the most important statistical components that makes up a Country, Province, Municipality or any Organisation. Within the municipal context, demographics indicators are used to help plan for the future and guide decision-making. The following set of demographic indicators in the Abaqulusi Municipality are used in the planning of health care, educational facilities, housing provision, water provision, electricity provision, refuse removal, etc.

#### 1.1 Demographic Indicators

##### 1.1.1 Population Size and Growth Rate

The table and graph below shows that the total population for Abaqulusi local municipality is estimated at having 243 795 persons as per the Community Survey 2016, a 15.5 percentage change when compared to Census 2011 results. The intercensal growth rate (2011-2016) was found to be 0.03, significantly lower than that of Census 2011 due to the time frame for the two projects (Census 2011 time frame was 10 years while Community Survey 2016 time frame was 5 years).

Table 1: Population Size

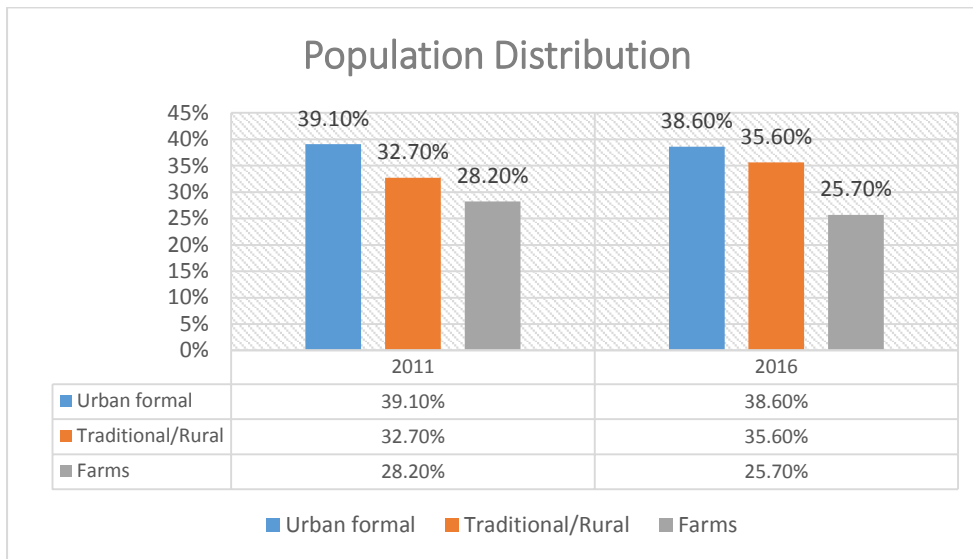
	<b>Census 2011</b>	<b>Community Survey 2016</b>
<b>Population</b>	211 060	243 795
<b>Growth Rate</b>	1%	0.03
<b>% of Growth</b>	10.5%	15.5%

Source: Stats SA-CS 2016

##### 1.1.2 Spatial Population Distribution and Density

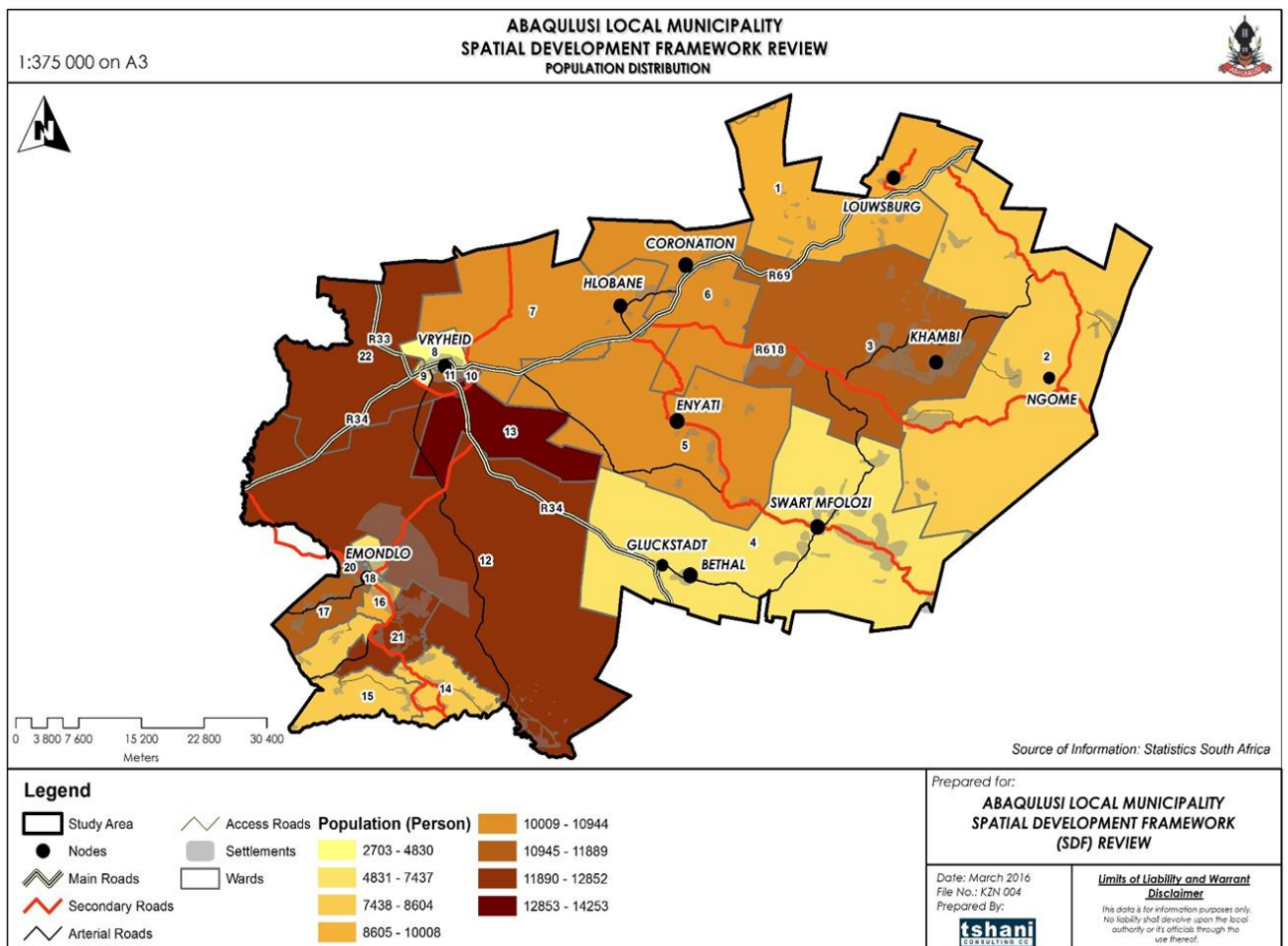
The Graph and Map below shows the distribution of the population according to three settlement types, i.e. Urban formal, Tradition/Rural and Farms. It can be observed that during the Community Survey 2016, the majority of the population was found to be living in urban formal settlement (38.6%), followed by traditional (35.6%) and lastly farms (25.7%). The same trend in terms of percentage distribution per settlement type was also observed during the Census 2011. The population density over the geographical area has also increased from 2011 which was 50 persons per km<sup>2</sup> to 58 persons per km<sup>2</sup> in 2016.

Figure 1: Population Distribution



Source: STATS SA CS 2016

Map 3: Population Distribution



### 1.1.3 Population Composition by Age Category and Dependency Ratio

From the table below, the results of the Community Survey 2016 shows that more than a third of Abaqulusi population was found to be the young ones (0-14 years) at 37.9%. The majority of the population was amongst those in the working age group (15-64 years) at 57.8%, with the proportion of the elderly people (65+ years) contributing about 4.3% to the Abaqulusi total population. The youth proportion (15-34 years) was found to be almost 40% of the entire population.

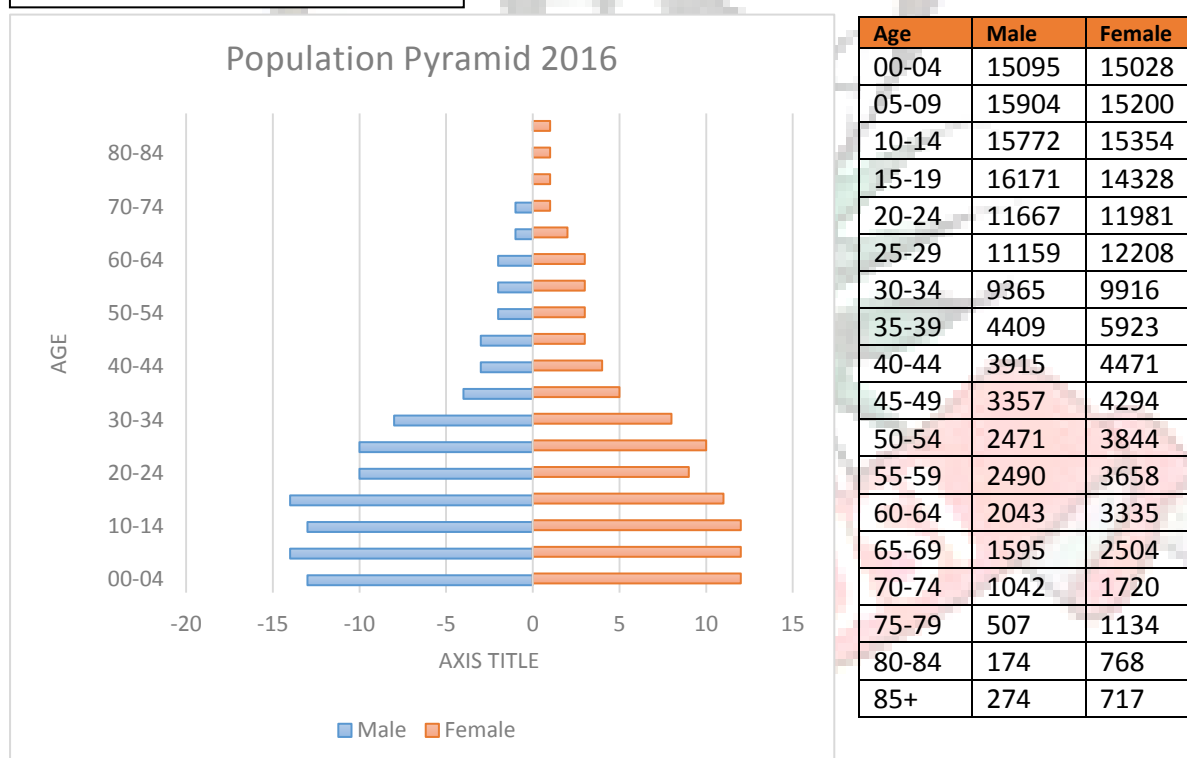
The dependency ratio measures the strain deemed to be carried by those within the working age group (15-64 years) “supporting” the dependent age groups, the young (0-14 years) and the elderly (65+ years). For both the Census 2011 and the Community Survey 2016, the dependency ratio was found to be 70.5 and 70.8 respectively.

Table 2: Population Composition by Age

Persons proportion	Census 2011	Community Survey 2016
Young (0-14 years)	36.7%	37.9%
Youth (15-34 years)	36.5%	39.8%
Working age (15-64 years)	58.6%	57.8%
Elderly (65 years or older)	4.7%	4.3%
Dependency ratio	70.5	70.8

Source: STATS SA CS 2016

Figure 2: Population Pyramid by Age/Sex



Source: STATS SA CS 2016



### 1.1.4 Population Composition by Sex

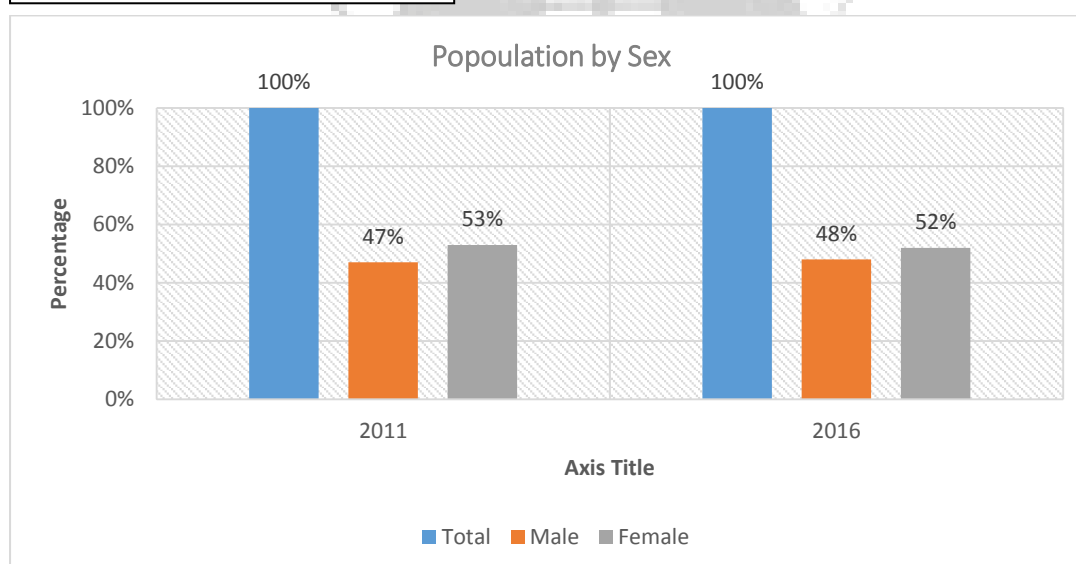
As per the table and graph below, a slight increase in the number of men was observed during the Community Survey 2016 as it was recorded at 93 men per 100 women compared to the 91 men per 100 women during the Census 2011.

Table 3: Population Composition by Sex

Sex	Census 2011	Community Survey 2016
Male	47% / 100 474	48% / 117 412
Female	53% / 110 586	52% / 126 383
Total	211 060	243 795
Sex ratio (men/100 women)	91	93

Source: STATS SA CS 2016

Figure 3: Population Composition by Sex



### 1.1.5 Population Composition by Group

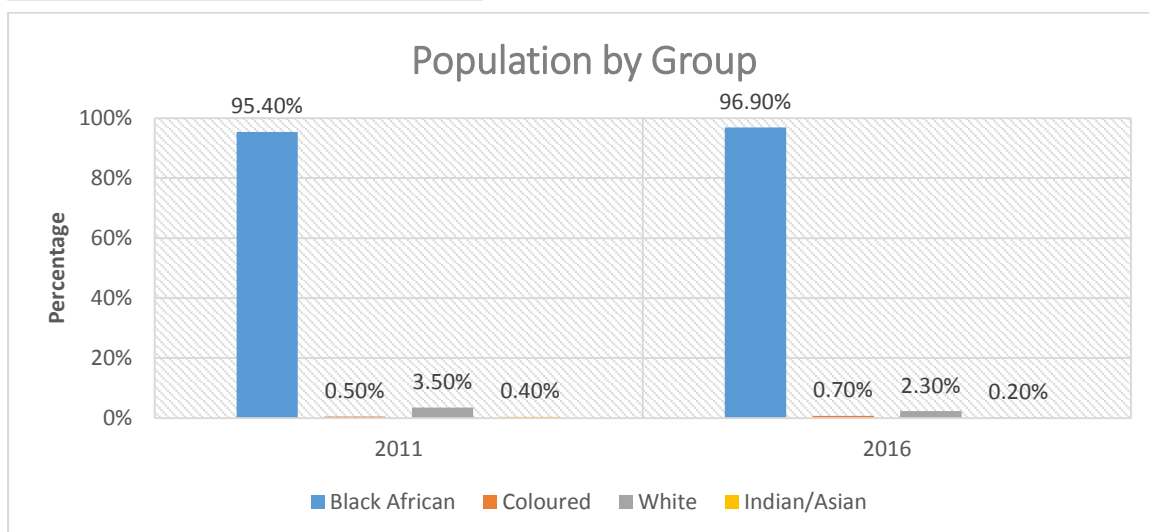
The proportion of Black African comprised the far highest population group within the Abaqulusi local municipality as it was found to be 96.9% during the Community Survey 2016. The combined proportion of the Coloured, White and Indian/Asian population groups makes up just above three percent (3%) of the total population for Abaqulusi local municipality.

Table 4: Population Composition by Group

Race	Census 2011	Community Survey 2016
Black African	95.4%	96.9%
Coloured	0.5%	0.7%
White	3.5%	2.3%
Indian/Asian	0.4%	0.2%

Source: STATS SA CS 2016

Figure 4: Population Composition by Group



Source: STATS SA CS 2016

## 1.2. Demographic Key Findings

- A 15.5% increase in population from 211 060 in 2011 to 243 795 persons in 2016 was recorded in the latest Community Survey 2016
- There was an increase in population density from 50 persons per km<sup>2</sup> in 2011 to 58 persons per km<sup>2</sup> in 2016
- The Male population grew by 1% higher (48%) whilst the Female population reduced by 1% (52%) in the latest Community Survey 2016 as compared to the Census 2011
- A significant rise in the percentage of youth that make up the population was also noticed in the Community Survey 2016 which indicated 39.8% compared to the Census 2011 which was at 36.5%
- A high dependency rate of 70.5% was recorded in 2011 and this has further increased to 70.8% in 2016.

## 2. Cross-Cutting Analysis

### 2.1 Regional Context

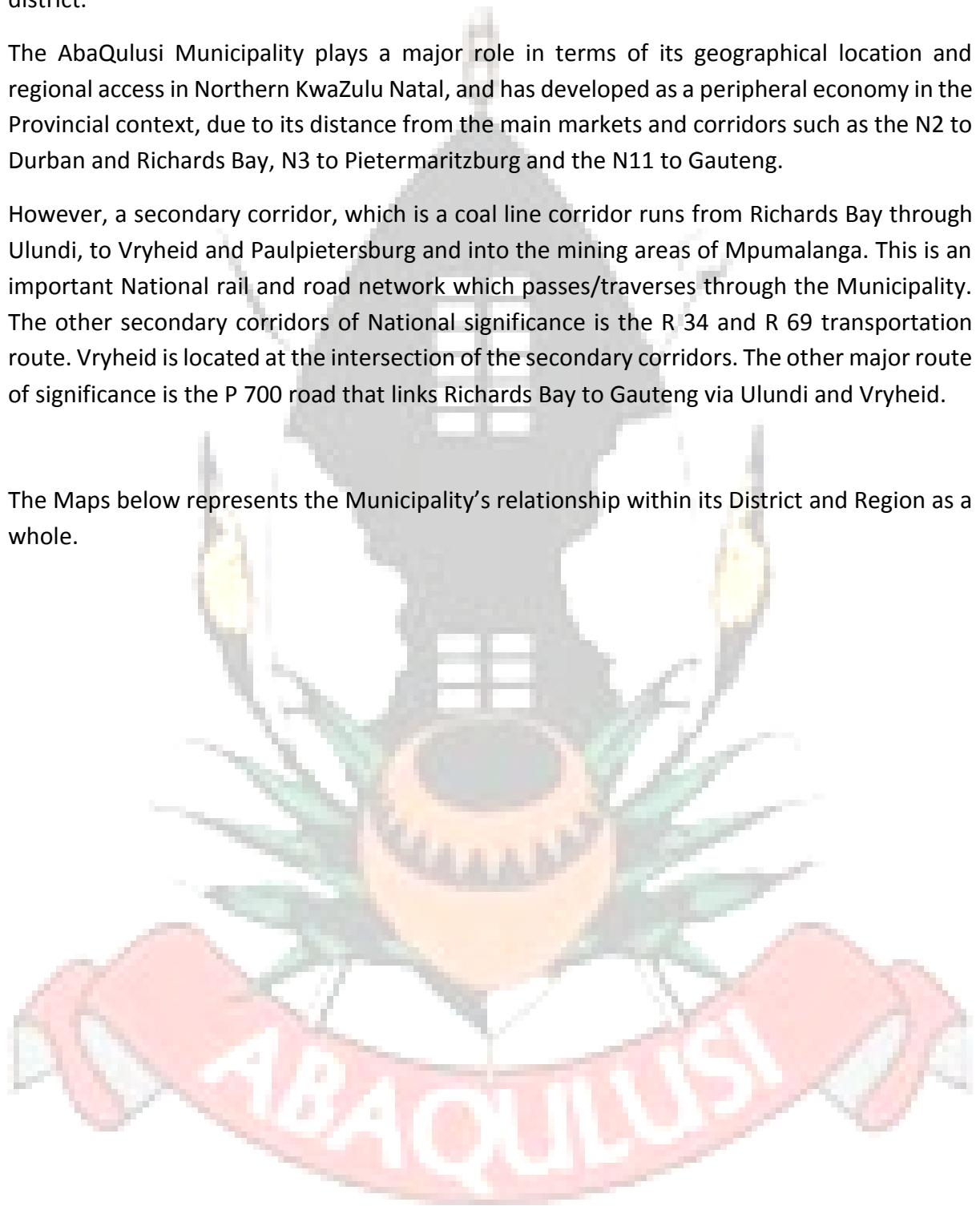
AbaQulusi Local Municipality is located in the Northern part of KwaZulu-Natal Province and forms part of the Zululand District Municipality. The main towns within the region are Vryheid, Ulundi, Dundee and Paulpietersburg and Pongola. Vryheid is the main commercial, industrial and business centre within the region, and seen as 'The Heart' of the Zululand District. The town itself has a well-developed physical, social and institutional infrastructure and is located at the intersection of the major transportation routes which traverse the region. The municipality is estimated at 4185km<sup>2</sup> in extent making it one of the largest in the province with a population of approximately +-243 795 people, according to Community Survey 2016. It at present constitutes approximately 27% of the Zululand District Municipality and is one of

the five local municipalities that make up Zululand District Municipality. The 4 other local municipalities that make up the Zululand Family include eDumbe, oPhongolo, Nongoma and Ulundi. The municipality is also characterised as the main hub for the district and is also very strategically positioned, sharing its border with all of the 4 local municipalities within the district.

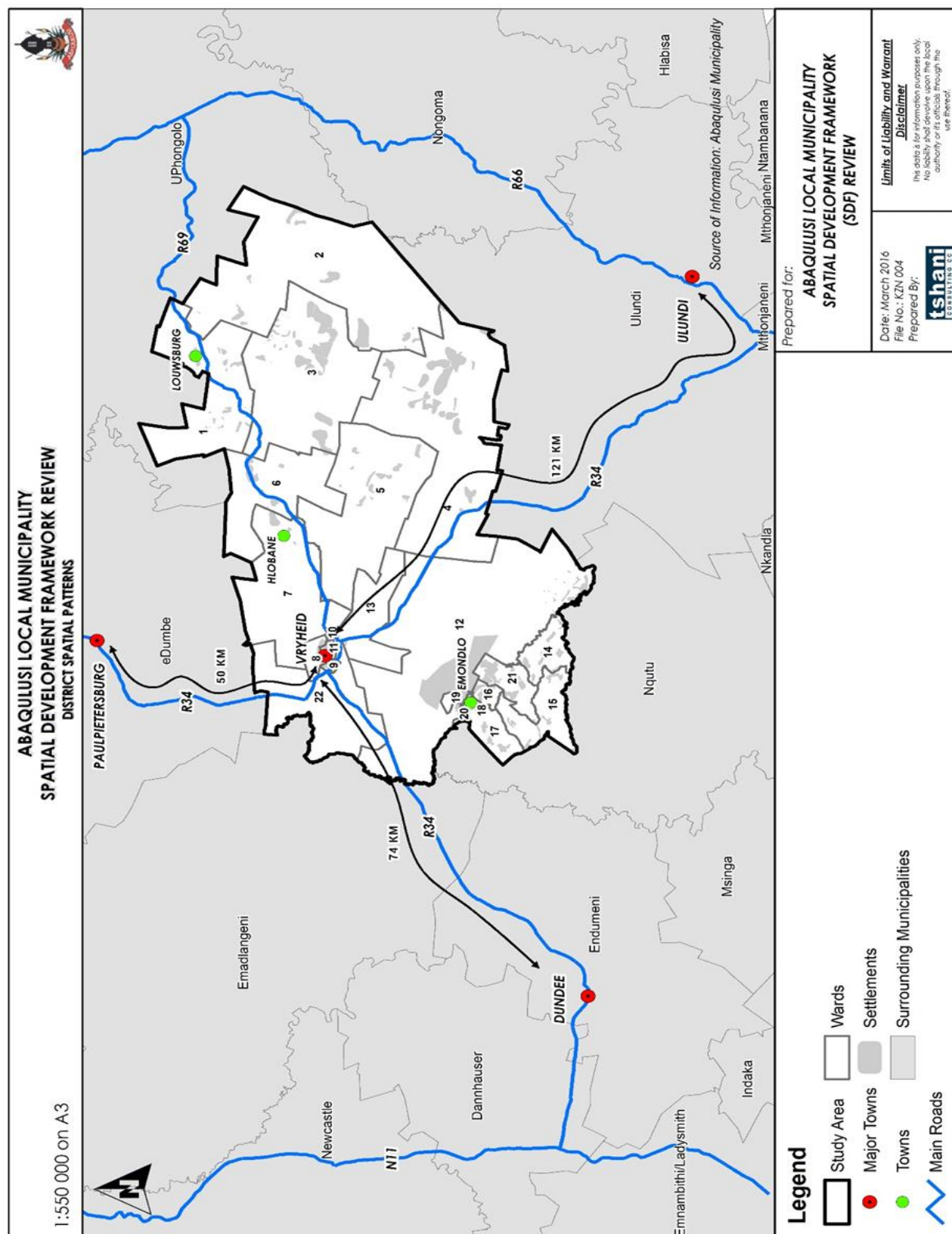
The AbaQulusi Municipality plays a major role in terms of its geographical location and regional access in Northern KwaZulu Natal, and has developed as a peripheral economy in the Provincial context, due to its distance from the main markets and corridors such as the N2 to Durban and Richards Bay, N3 to Pietermaritzburg and the N11 to Gauteng.

However, a secondary corridor, which is a coal line corridor runs from Richards Bay through Ulundi, to Vryheid and Paulpietersburg and into the mining areas of Mpumalanga. This is an important National rail and road network which passes/traverses through the Municipality. The other secondary corridors of National significance is the R 34 and R 69 transportation route. Vryheid is located at the intersection of the secondary corridors. The other major route of significance is the P 700 road that links Richards Bay to Gauteng via Ulundi and Vryheid.

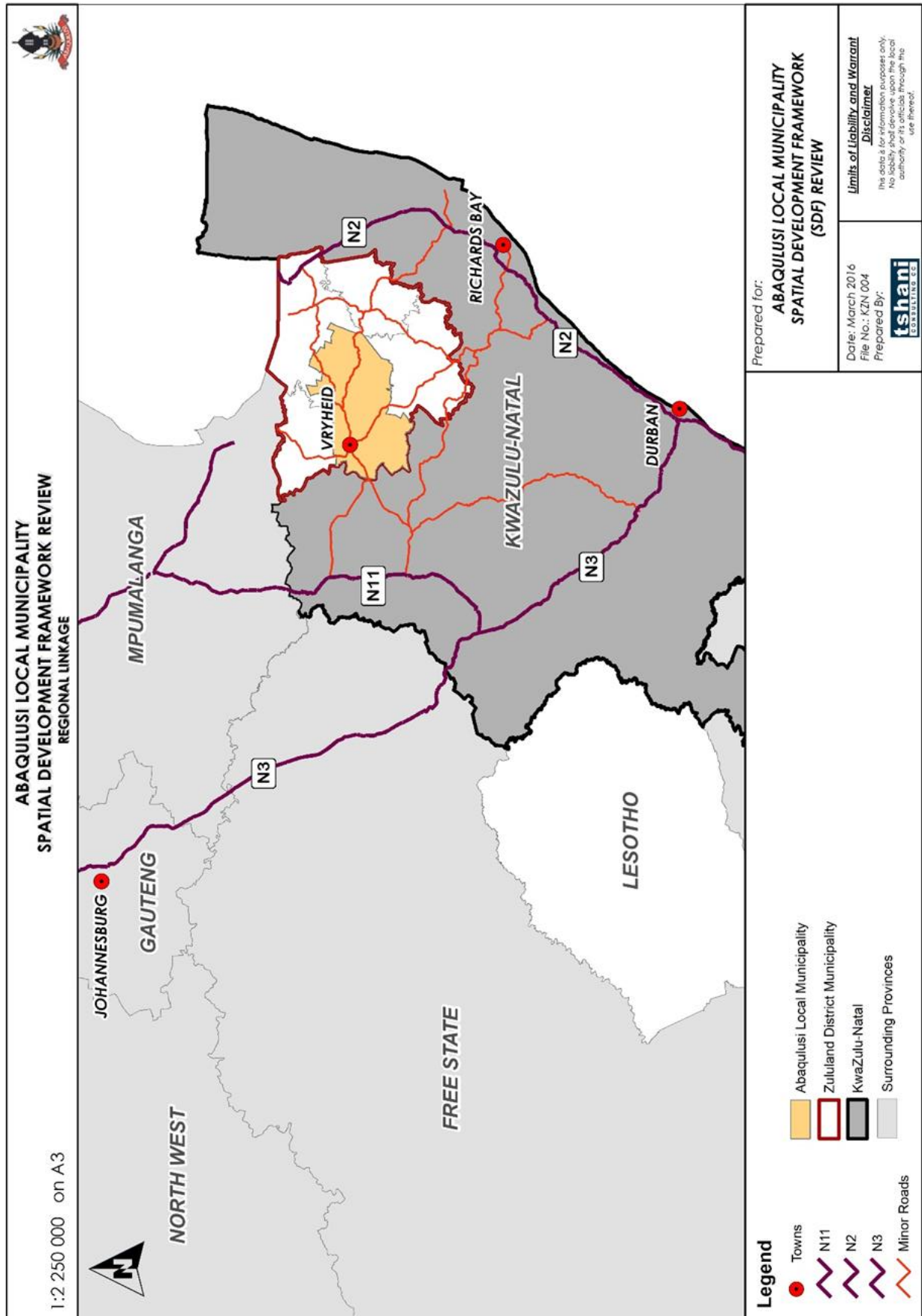
The Maps below represents the Municipality's relationship within its District and Region as a whole.



**Map 4 : District Linkage**



Map 5 : Regional Linkage

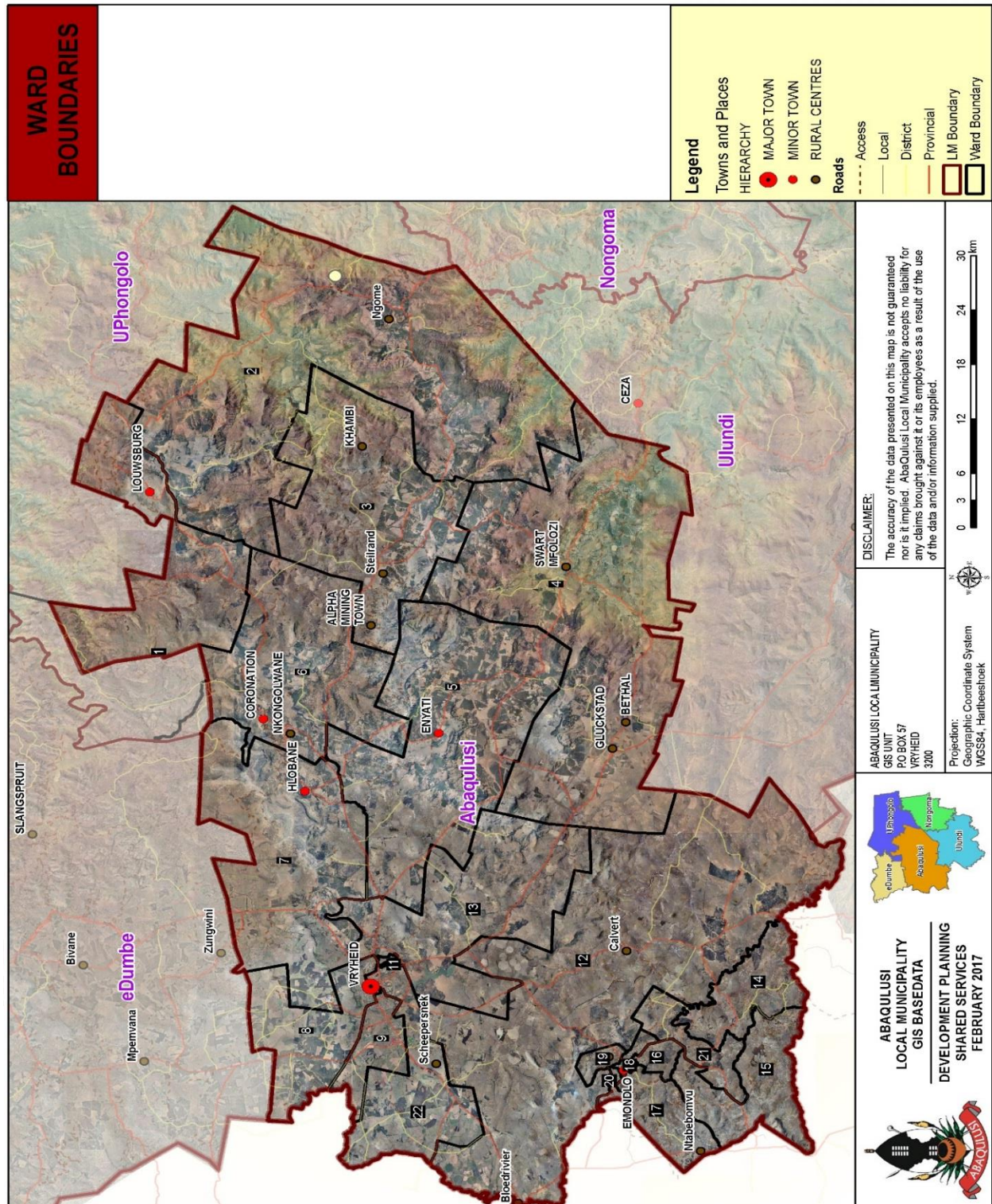




## 2.2 Administrative Entities

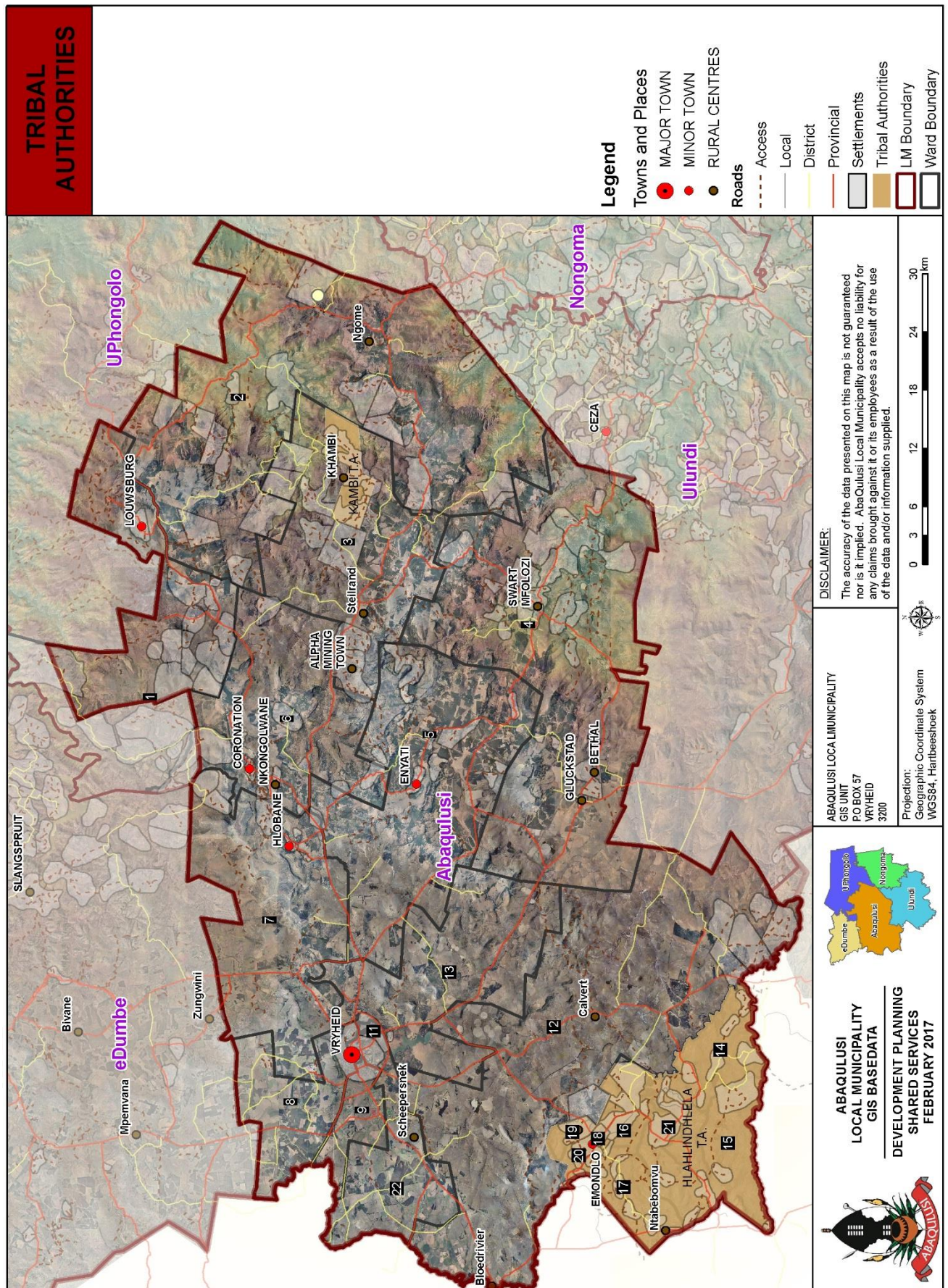
AbaQulusi Municipality is part of the Zululand District Municipality and has 22 municipal wards and 6 Traditional Authorities namely: Khambi, Othaka, Hlahlindlela, Mpangisweni, Mathongeni, Msiyane Traditional Councils. The maps below depict all 22 wards and the Traditional Authorities within the municipality.

Map 6 : Ward Boundaries





Map 7: Traditional Authority



## 2.3 Structuring Elements

In order to plan efficiently, there needs to be a focus on investing resources in areas of opportunity in order to create maximum impact, there needs to be certain structuring elements to give guidance to develop and spatial planning. For the Abaqulusi Municipality Spatial Development Framework there are four Spatial Structuring Elements that can guide spatial development and decision-making in the town and these elements include: -

### 2.3.1 Nodes

'Nodes' is term usually ascribed to cities, towns and villages. This tends to work against the need to achieve rural development through integration of urban and rural areas. It is accordingly proposed the term node is to be less prominent and less significant in future SDFs with the emphasis rather being placed on identifying "human settlement" where integrated programmes can be shared. Such settlement can be both rural and urban in nature and could serve to bridge diversity between these communities.

Nodes are generally described as *areas of mixed use development*, usually having a higher intensity of activities involving retail, traffic, office, industry and residential land uses. These are the places where most interaction takes place between people and organisations, enabling most efficient transactions and exchange of goods and services. Nodes are usually located at nodal interchanges to provide maximum access and usually act as catalysts for new growth and development.

Due to the intensity of activities/land uses found within nodes, they (nodes) can be further classified in terms of the level of service they offer i.e. **Primary, Secondary and Tertiary nodes.**

### 2.3.2 Corridors

A "*Development Corridor*" is normally used to symbolise the area where important economic activities are to be encouraged along a particular transport route. There is often difficulty in stakeholder perceptions regarding the term '**corridor**' and the purpose of such planning tool. It is proposed that the use of the term '**transport route**' be adopted in future because it places emphasis on the transportation activity, which is critical for economic clusters to grow in both urban and rural environments;

**Development Corridors** are identified for spatial and economic planning purposes, as roads and/or railway routes associated with the movement of goods and people. The high transportation function creates the opportunity for economic activity to take place along these movement corridors, particularly at junctions. These occur at various levels, from local development corridors along the main streets of the towns or even along rivers, to Regional and Provincial Corridors. Different types of corridors can be distinguished, such as development corridors, movement corridors and activity corridors.



**Activity Street** are defined as a local street that is located within the sphere of influence of an activity corridor and reinforces it to be classified as an activity street, vehicle and pedestrian access to mix of land uses as a priority

### 2.3.3 Urban Edge

An **“urban edge”** is normally used to define the limit of urban built up areas and enables limitations to high capacity infrastructure provision. As part of the effort to consolidate the urban areas and achieve a more compact town, the Spatial Development Framework proposes that an Urban Edge be introduced to all nodal areas. The urban Edge is a distinguish line that serves to manage, direct and control urban expansion.

The Urban Edge will be used to: -

- Contain Urban Sprawl
- Protect significant environments and resources
- Re-orientate Growth Expectations
- Density built environments
- Restructure growth
- Rationalize service delivery area

Urban Edges were delineated by analysing and utilising the Precinct Plans and Conceptual Frameworks which were prepared for each major area. The urban edges include existing and proposed developments of the area. The plans below depict the urban edges for the major towns with the municipality.

### 2.3.4 Settlement Edges

A **‘settlement edge’**, as illustrated on the diagram below, is the dividing line or boundary between areas of urban development (a settlement) and non-urban or rural development. It also defines the logical boundary between areas with different features and purposes, such as the boundary between areas considered environmentally sensitive and those suitable for development.

Settlement edges are used to **manage investment** and **characteristics of infrastructure levels** according to the needs of communities and economic activities located within settlement edges or outside settlement edges; and are used to encourage more efficient use of underutilized land existing in a settlement or town, through development of vacant land or the re-use of “brownfield” degraded land areas.

According to the Development Edges: A Settlement Typology Updated Approach and Data Report, 2015, prepared by the Department of Rural Development and Land Reform, over the last decade, throughout the world, and in South Africa, there has been a new focus on approaches to managing urban growth. The acceptance and use of a number of planning

concepts has received widespread support. Many of these concepts and practices are not necessarily new, but they have become part of an integrated toolbox of concepts addressing common approaches.

These approaches are responses to a number of concerns and the need to address a growing awareness of the interrelatedness of issues. The undesirable features that were identified were:

- Urban sprawl, which has several dimensions, unlimited outward and "leapfrog" expansion, as well as being extremely low density.
- Large scale conversion of open space and environmentally sensitive land to urban uses
- Worsening traffic congestion
- Costly requirements to expand roads and other infrastructure
- Conversion of valuable agricultural land to urban uses.

The following goals will be achieved through the identification of development/ settlement edges:-

- Achieving Balance (There are two dimensions to this concept of balance.)
- Achieving a Dynamic Balance between the Landscapes of Society
- Achieving Greater Urban Efficiencies
- Protecting Important Elements within Urban Settlements
- Promoting Small-Scale Agriculture
- Managing Urban Wastes
- Issues of Sustainability and Recycling
- Co-ordination of Line and Point Bulk Services to Achieve Efficiencies
- Avoiding Hazards
- Limiting the outward extension of new developments
- Raising densities in both new and existing areas
- Emphasizing public transport
- Creating what is called "sustainable" development (development that limits consumption of resources and is maintainable into the future)

The approaches to achieve these directives included concepts such as:-

- The need to create compact cities that facilitate the provision of efficient infrastructure and transportation;
- The need to be ecologically sensitive;
- The need to manage, direct or limit urban growth, and the tool used to do this is to create an "Urban Edge", which is also called an Urban Growth Boundary.



## **2.4 Existing Nodes and Corridors**

### **2.4.1 Nodes**

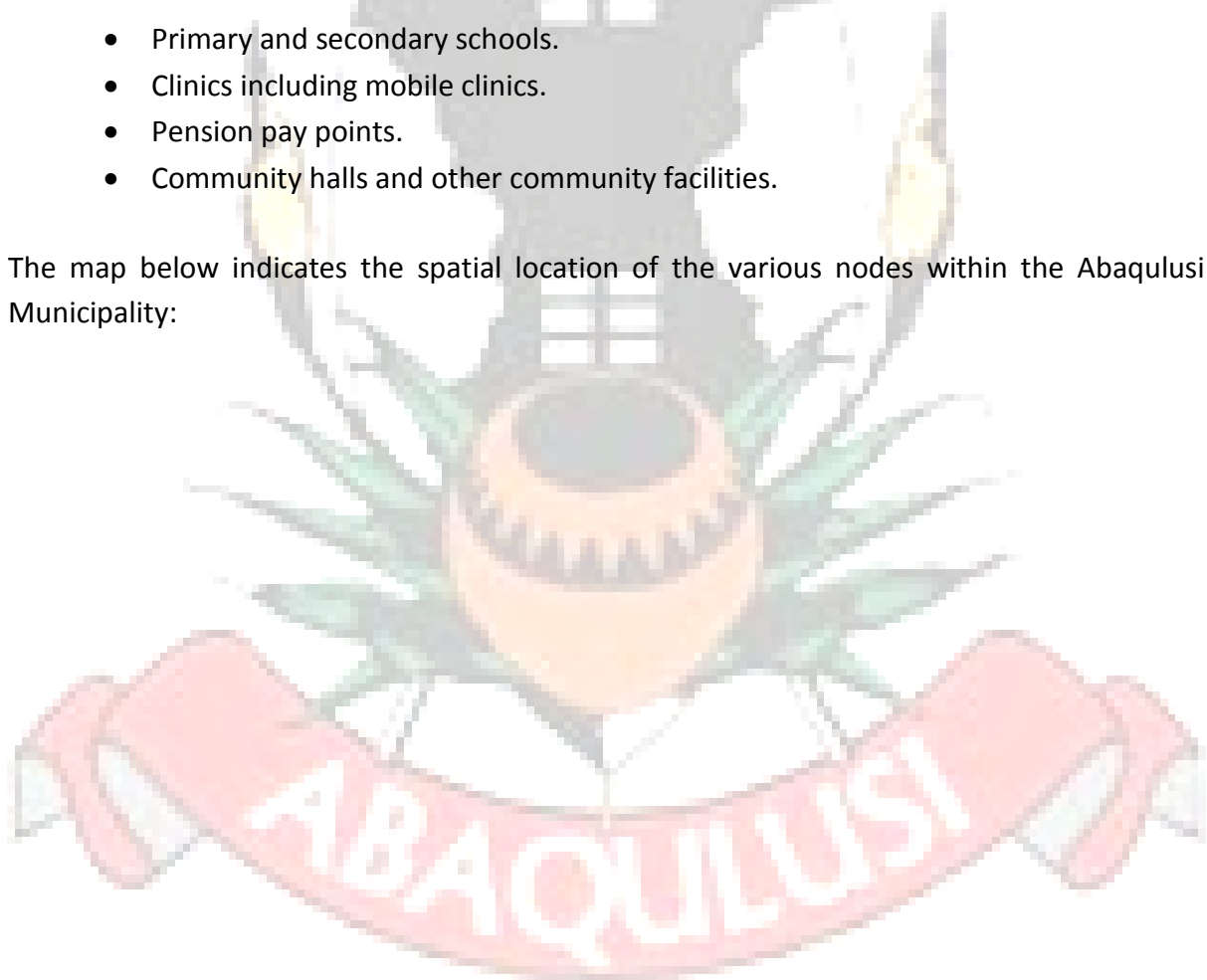
**Vryheid** is identified as a **Primary Node** in the District. In a municipal context, Vryheid is the main Commercial, Industrial and Administrative Centre and retains its Primary Nodes Status. In comparison to Pongola and Ulundi from a District Perspective, Vryheid has a much larger commercial and services sector, although the economy is also dependent on agriculture, and mining. It forms part of the district spatial systems and is identified in the district SDF as a primary node or main economic hub. This is despite Vryheid being recognized as a third order centre at a provincial level alongside Ladysmith and Dundee among others

**eMondlo, Hlobane/Corronation** and **Louwsburg** have been identified as Tertiary nodes in the District SDF, but due to the significant role they play along the major corridors of the municipality, they are identified as **Secondary Nodes** within the municipal SDF structuring elements.

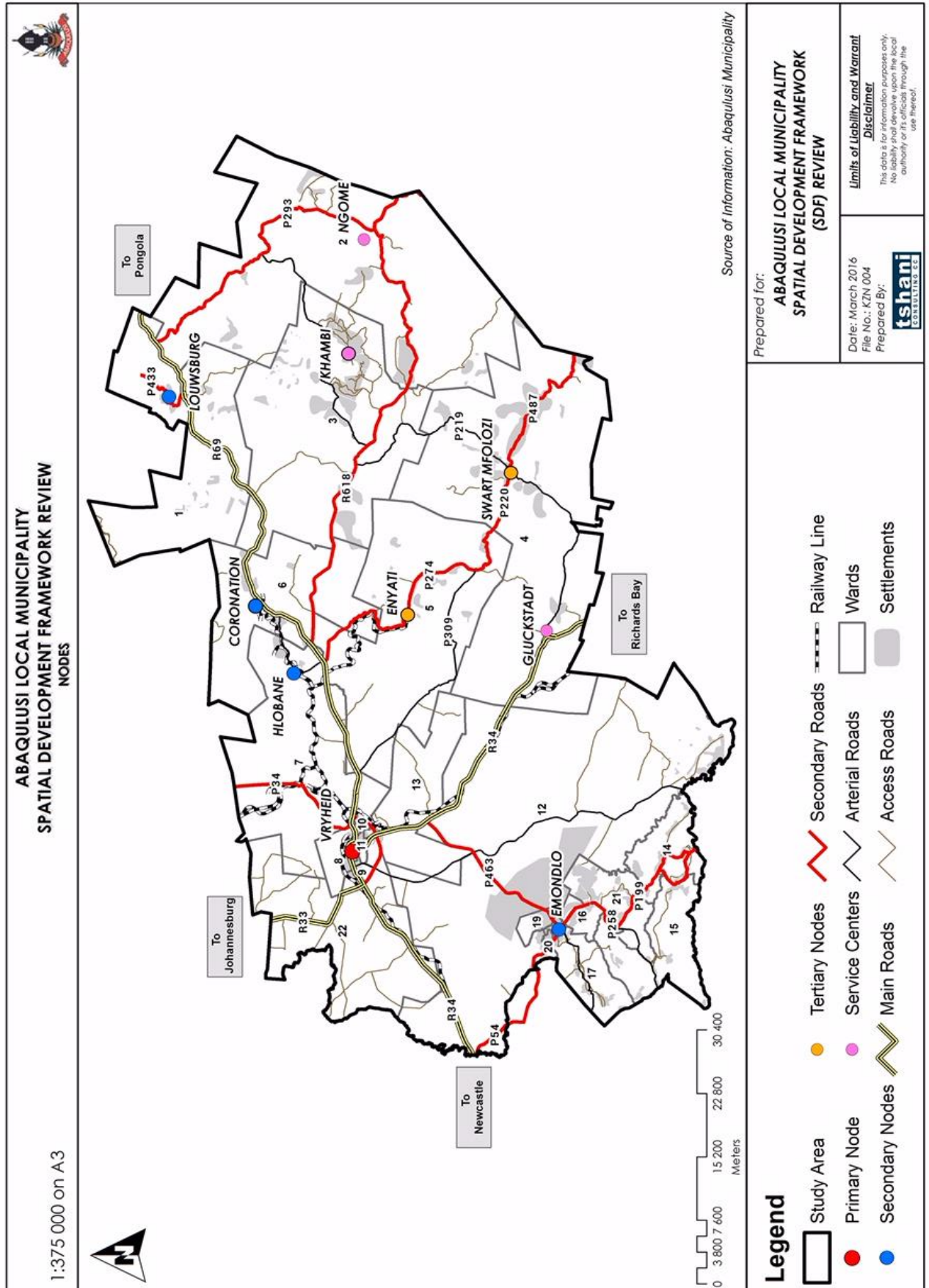
**Tertiary nodes** in the municipality include **Swart-mfolozi** and **Enyati** offering services such as:

- Primary and secondary schools.
- Clinics including mobile clinics.
- Pension pay points.
- Community halls and other community facilities.

The map below indicates the spatial location of the various nodes within the Abaqulusi Municipality:



Map 8: Municipal Nodes



### 2.4.2 Corridors

A **primary corridor** refers to a densely populated well-travelled route which connects two major centres. Three main access and mobility routes have been identified as **primary development (regional) corridors**, namely:

- East – west linkage connecting Vryheid with areas such as Dundee and Newcastle to the south (R 34), and Pongola to the north (R 69). The *east-west route (R 34 – R 69)* as development corridor is one of the major access routes to the battlefields and Zululand tourism region. It also runs through at least three agricultural districts, that is, Dundee/Blood River, Vryheid and Louwsburg/Ngotshe.
- North-south linkages connecting Vryheid with Paulpietersburg (R 33) and beyond to the north and the coastal areas to the south (R 34). *North-south route (R 33 – R 34)* as a development corridor is a major regional arterial movement and trade route. It runs through agricultural districts and provides access to the Zululand Tourism Region.
- South-eastern linkage (R 618) which is the main road to Nongoma and goes through a number of settlements including Khambi.

Provincial Spatial Economic Development Strategy and the Zululand District Growth and Development Plan 2030, identify both routes as **multi-sectoral corridors** that present opportunities for agricultural, tourism and mining oriented development, and serves wide region identified as part of a poverty node in terms of the ISRDS. A number of areas with a relatively high concentration of different land uses have developed, and introduces a developmental dimension that what would be a typical movement or logistics route. Development along these corridors should conform to the following guidelines:

- Both corridors are located on provincial roads and thus should adhere to the regulations as implemented by the Department of Transport.
- Development of a mixed land use nodes at the intersection of these corridors with secondary and tertiary corridors.
- Preservation of agricultural and with limited agro-processing activities.

A **secondary corridor** provides the same function as that of the primary, at a lower intensity. A number of existing roads have been identified as secondary or sub-regional development corridors in view of the opportunities they present for unlocking new development areas. The key existing **secondary corridors** include the following:

- P54 linking EMondlo and Blood River. This road provides access to the areas that accounts for nearly 60% of the municipal population. It has potential to transform from being a mere access road into a trade route serving both Hlahlindlela and EMondlo. The road should be prioritized for upgrading and location of a range of commercial and community facilities.

- P258 and P199 both linking Hlahlindlela and EMondlo to the north and Nquthu/Blood River to the south and west respectively. This corridor knits together a number of settlements from just outside EMondlo through Hlahlindlela to Nquthu. Development along this corridor should focus on improving access and location of limited commercial and community facilities.
- P463, which is the main access road to EMondlo and Bhukumthetho off P47. Outside these two areas, it runs through extensive farming areas where uses other than those related to agriculture should be limited. The portion of the road from Bhukumthetho to EMondlo is identified as a mixed land use development corridor.
- P523, which is a ring road that bypasses Vryheid town along the eastern boundary of the town. Settlements located along this limited access road include Lakeside, Bhukumthetho and informal settlements that have developed just outside Bhukumthetho.
- P404 linking Vryheid and Edumbe/Paulpietersburg. This is essentially an agricultural corridor, with tremendous potential for agro-processing activities, particularly timber, dairy and maize processing.
- P293, which is a major, which runs along the northern boundary of the municipal area in an east-west direction. This is also an agricultural corridor with potential for eco-tourism development.

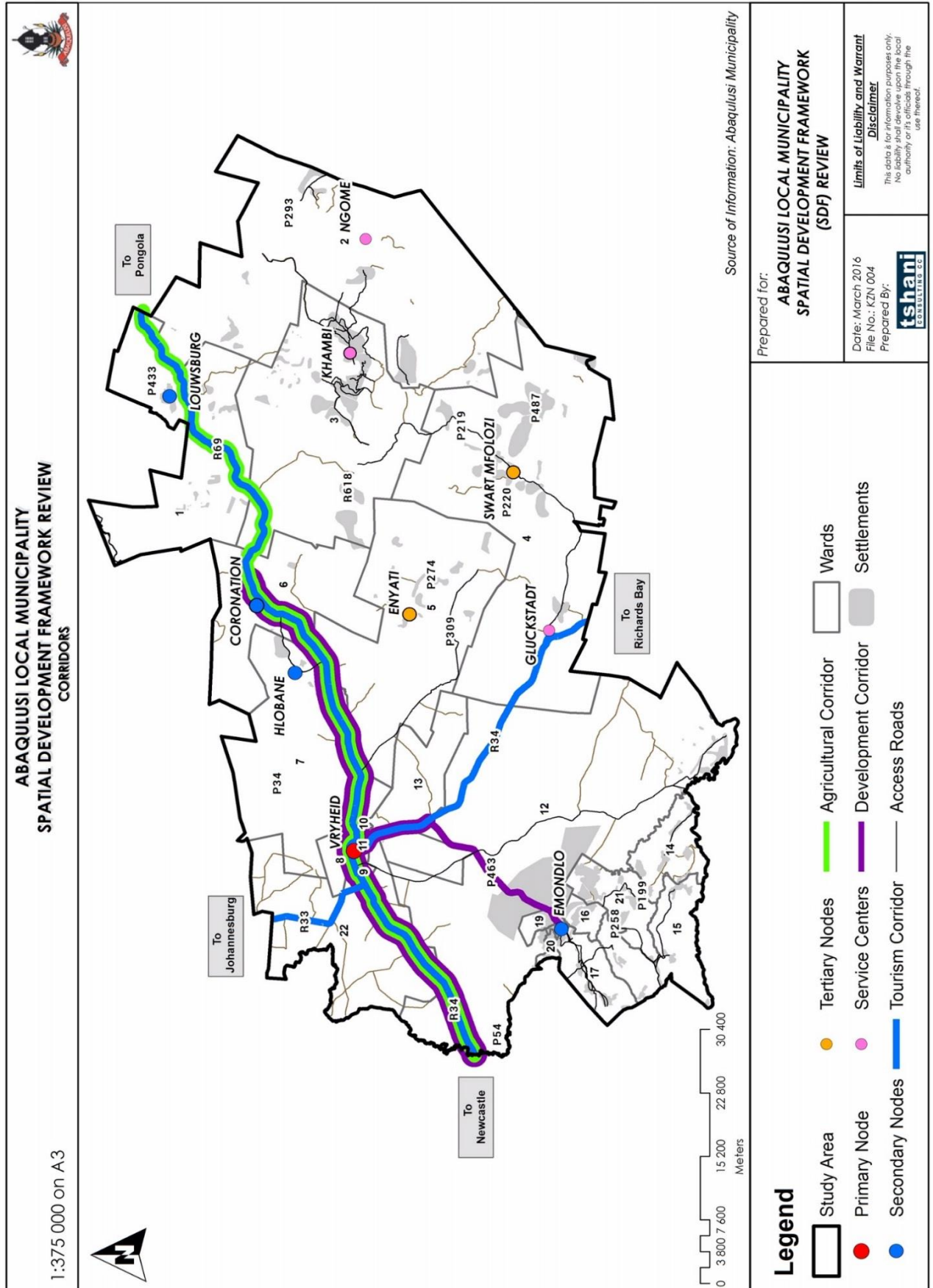
As described above and from the agricultural analysis, the District SDF and the District Growth and Development Plan identify the R 69 specifically as an Agricultural Corridor. The corridor is also proposed in this SDF review. An **Agricultural Corridor** is a concept which refers to the areas in which agriculture activities occur in order to increase regional development and lift people out of poverty. The concept has a public-private partnership approach, and takes the entire value chain into perspective, aiming to improve efficiency through targeted investments along the corridor. An Agricultural Corridor refers to regions who agricultural potential “has not been realised” and whose population remains ‘almost entirely reliant on agriculture development. The concept of an “Agricultural Corridor” is designed to facilitate the conversion of land to industrial agriculture, to be served by building infrastructure (roads, railways, irrigation, storage, processing, etc.) and led by private companies.

Also as described above the R 69 and the R 34 provides access to the Battlefields and Zululand Tourism Region, the District SDF and the District Growth and Development Plan identify these corridors as **Tourism Corridors**. **Tourism Corridors** refers to a broad geographic area defined by logical, existing and projected travel patterns served by various modes of transportation that provide connections within and between regions. The corridor is also defined as a route which offers travellers the opportunity to visit a variety of built and natural attractions along a themed route.

The Maps below spatially indicates the various corridors within the Abaqulusi Municipality:



Map 9: Municipal Corridors







## **2.5 Broad Land Uses and Ownership**

The Municipality's current land use pattern has evolved in response to the growth of settlement and pattern thereof, the natural environment and regional access routes and reflects the rural nature of the region.

### **2.5.1 Commercial Agriculture**

Agricultural land is the dominant form of land use in the Abaqulusi Municipal area. The major agricultural practices are crop production (occurring mainly in the highveld areas and fertile valleys of the major rivers that runs through the area), cattle farming ranching and game farming. A number of commercial farmlands are subject to land restitution.

### **2.5.2 Urban Settlements**

Urban settlements located within Abaqulusi Municipality include the following:

- Vryheid Town, which is a regional centre and main economic hub within ZDM and Abaqulusi Municipality.
- King Bhekuzulu Township, which was developed as an R293 Township and is located to the south-east of Vryheid.
- Emondlo Township, which was also developed as an R293 Township and located about 30km from Vryheid. It is surrounded to the south and north by expansive and relatively dense rural settlements.
- Louwsburg, which has declined in significance and degenerated from being a service centre into a simple urban settlement.

Other small urban settlements are located within the areas that were previously dominated by coalmines such as Hlobane, Enyathi and Coronation. Vryheid, in particular is developed with a range of activities including industrial, commercial, residential and recreational facilities. The level of development in other urban centres also differs with some of the areas characterised by service backlogs and under-development.

The Shoba Settlement is a "densified informal settlement" located approximately 13km from the Vryheid Town Central Business District (CBD). It is situated along R69 linking Vryheid with Hlobane, Coronation and Louwsburg. Shoba falls outside of the Vryheid Town Planning Scheme area but, it represents a logical northwards expansion of the town. It provides an opportunity for the development of middle income residential area close to town and the associated urban opportunities. The settlement developed organically on privately owned land of which the Municipality has acquired and are currently formalising the area to establish a sustainable human settlement neighbourhood.

### **2.5.3 Rural Settlements**

There are only two relatively large concentrations of rural settlements within the Abaqulusi Municipal area that is, Hlahlindlela and Khambi. Both settlements are developed on Ingonyama Trust land and land rights in these areas are administered in terms of traditional and customary laws. Hlahlindlela is the larger of the two. A small rural settlement as developed on mission land near Gluckstadt. A number of small isolated rural settlements established in terms of the land reform program are scattered throughout the commercial farmlands, with a large number of them concentrated to the north of the municipal area. This introduces a major challenge, as the expansion of these settlements in areas that are not developed with bulk services (water, sanitation, roads, etc) is neither desirable nor sustainable.

### **2.5.4 Mining Areas**

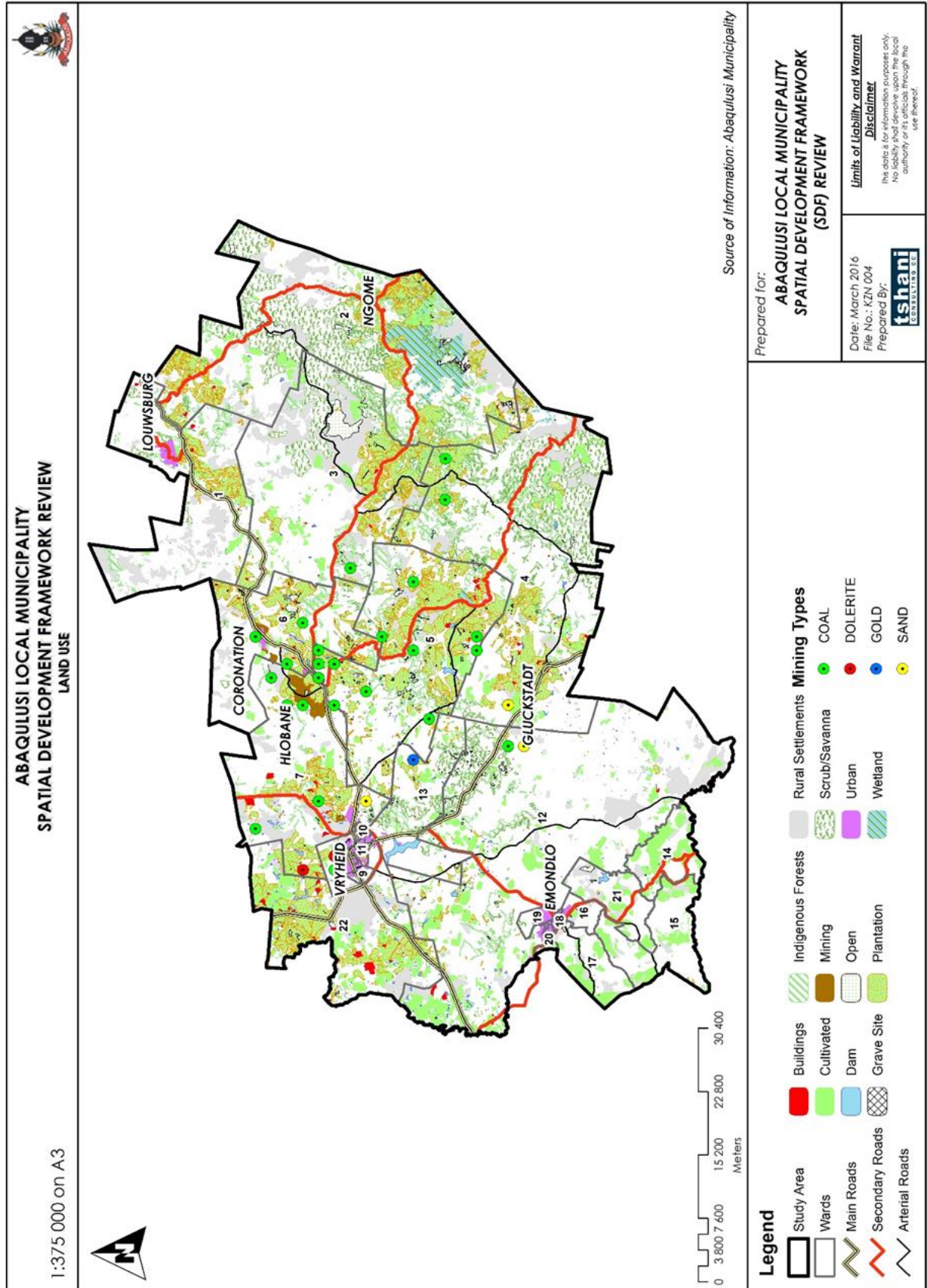
The Vryheid coalfield stretches from the west of Vryheid in a broad band to the east of Louwsburg and is further divided into the Zuinguin Mountain area, the Hlobane/Matshongololo area, the Thabankulu/Enyathi Mountain area and Ngwini Mountain area.

Coal mining historically provided a major force into the local economy of Northern KwaZulu Natal. However, over the past 15 years a number of mines in the area ceased operation impacting negatively on the regional economy. Abaqulusi Municipality was particularly affected by the closure of the Coronation and Hlobane mines in 1997 and 1998 respectively (Zululand Coordination LED Framework: 2003).

However, recently the Coal Mining sector seems to be gaining momentum and has been identified in the IDP as one of the key economic sectors. This is due to high demand of coal in the country and internationally. The study done by KwaZulu Natal Trade Investments reflects that there are high volumes of coal available in the coal reserves especially in the former mines of Vryheid. As a result, the applications for coal prospecting have increased in the region. This initiative will boost the Abaqulusi local economic regeneration and strengthen the coal line corridor, which runs from Richards Bay through Ulundi, Vryheid and Paulpietersburg and on to the mining areas of Mpumalanga Province.

The map below represents the Broad Land Uses within the Municipality.

Map 11: Land Use





## **2.6 Land Reform**

Since the introduction of the Land Reform program in 1997, Abaqulusi Municipality area has generated a large number of projects. This could be attributed to the historical land dispossession that took place in the area during the apartheid period and land need as experienced by various previously disadvantaged communities in the area. A key focus has been on land redistributed, land tenure and land restitution.

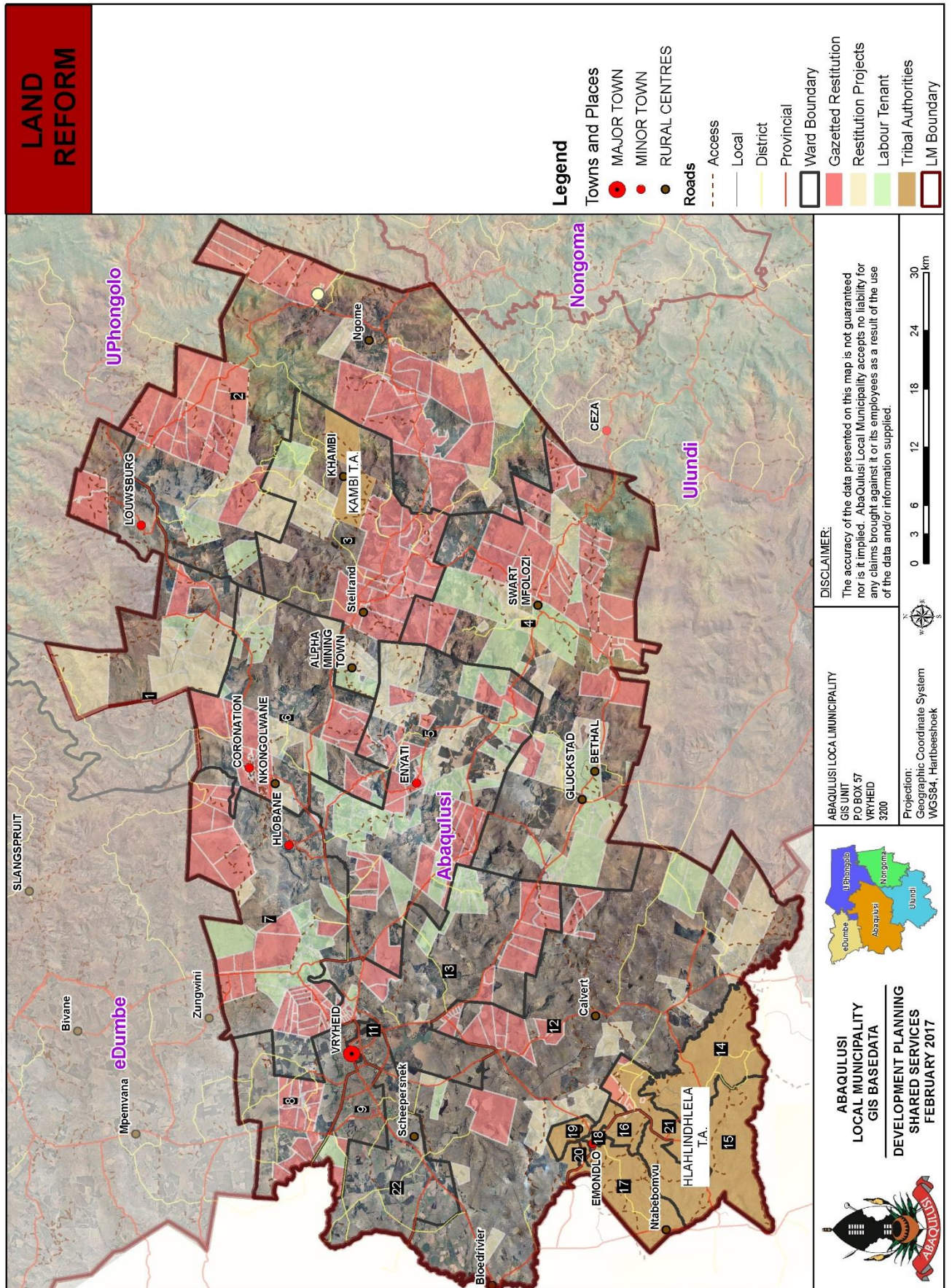
Abaqulusi Municipality recognizes the importance of the land reform, particularly the role it can play in addressing historical land related conflicts, overcrowding and congestion, as well as promoting agricultural development. As such, the following should guide future implementation of the land reform program within Abaqulusi Municipality:

- Clustering of projects in a geographic area in terms of location, products and commodities, and social identity of the beneficiaries. Clustering will optimise development potential, rationalise support services and promote efficient use of scarce resources. Identification of clusters should be based on access, social identity, development opportunities, land use pattern and social relationships. This will provide a framework for a comprehensive approach to the resolution of labour tenant and land restitution claims.
- Settlement of the emerging farmers in terms of the Land Redistribution for Agricultural Development (LRAD) or Pro-active land Acquisition Strategy should be located close to transport axes on good agricultural land in situations where they have access to ongoing support and mentorship – this by definition would exclude isolated areas of the municipal area.
- There is a need to promote off-farm settlement as a land delivery approach where the main need for land is settlement. Such land should be located in accessible areas, which can be provided with social facilities and basic services in an efficient and effective manner. It may also form part of a cluster of projects. This will also facilitate housing delivery and development of such settlements as sustainable human settlements.
- Identification of high impact projects and integration into the local value chain or development proposals. These projects should also be integrated into the LED program of the Municipality. Opportunities in Abaqulusi include game farming, forestry, livestock farming, irrigated pastures, and dry land and irrigated crop production.

It must however, be noted that the land reform is a need and a rights based program. Its primary focus is to transform the land ownership pattern in line with the national government targets. The map below indicates the various Land Distribution claims in Abaqulusi.



Map 12: Land Reform



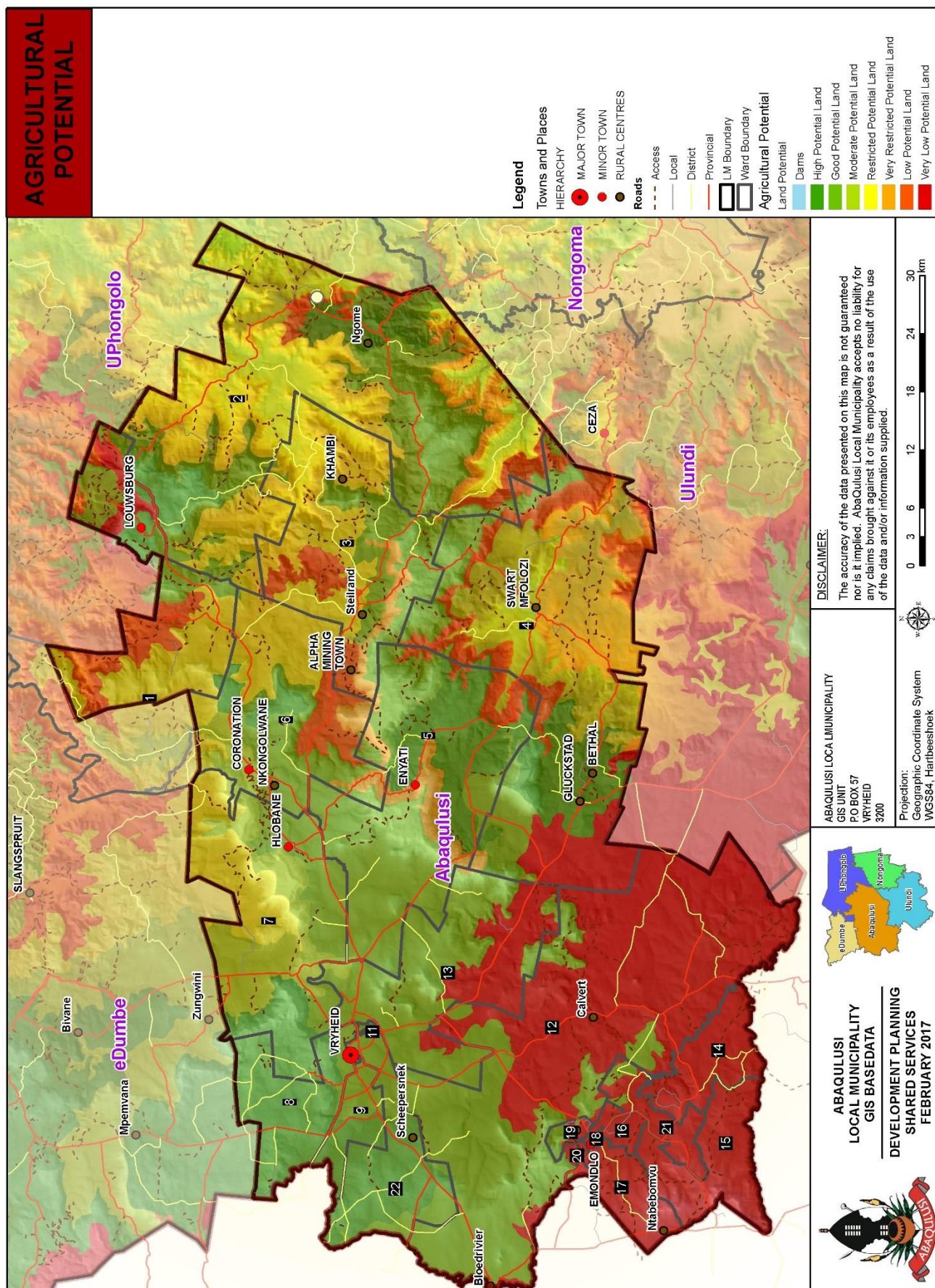
## **2.7 Land Capability**

Agricultural potential for any given land area is generally classified into eight potential ratings as: very high, high, good, moderate, restricted, very restricted, low, and very low potential. Agricultural potential within Abaqulusi Municipality falls into seven of the eight potential ratings namely: High good, relatively good, moderate, restricted, very restricted low, and very low agricultural potential areas. The majority of the municipality has good to moderate agricultural potential. High agricultural land occupies 13% of the total land area of approximately 41 8461 ha. About 30% of the land has minimal agricultural value. The Map below indicates the Land Capability within the Abaqulusi Municipality.





Map 13 : Land Capability



## 2.8 Environmental Analysis

Several important environmental features characterises Abaqulusi Municipality which are: natural vegetation areas, high species diversity areas, watercourse – wetlands, streams and rivers, habitats, breeding areas of threatened species, natural heritage sites, conservation significance sites, archaeological sites, geomorphologic importance sites and historical sites.

Environmental characteristics, associated constraints and opportunities are discussed in the sections below:

Abaqulusi Municipality falls in varied climatological zones as defined by the bio-resource classification of the KZN Department of Agriculture and Environmental Affairs. The dominant bio-resource groups are moist tall grassveld, warm sour sandveld, warm moist transitional tall grassland and dry Zululand thornveld. The mean annual rainfall range from 640 mm and 800 mm then rises up to between 800 mm and 1000 mm east of Khambi along the eastern boundary of Ward 2. The mean annual temperature lies between 170C and 190C. Summers are generally warm to prolonged hot spells reaching 300C. Winters are cold to very cold. Very cold winter periods are often associated with moderate to severe frost.

The dominant vegetation type in the municipality is grassland. The grassland consists of tall grass species predominantly *Hyparrhenia hirta* and other species of *Hyparrhenia* in lesser prevalence. Woody vegetation is found on dolerite hillsides where the dominant tree species are *Acacia caffra*, and *Acacia kerroo* mainly along the watercourses.

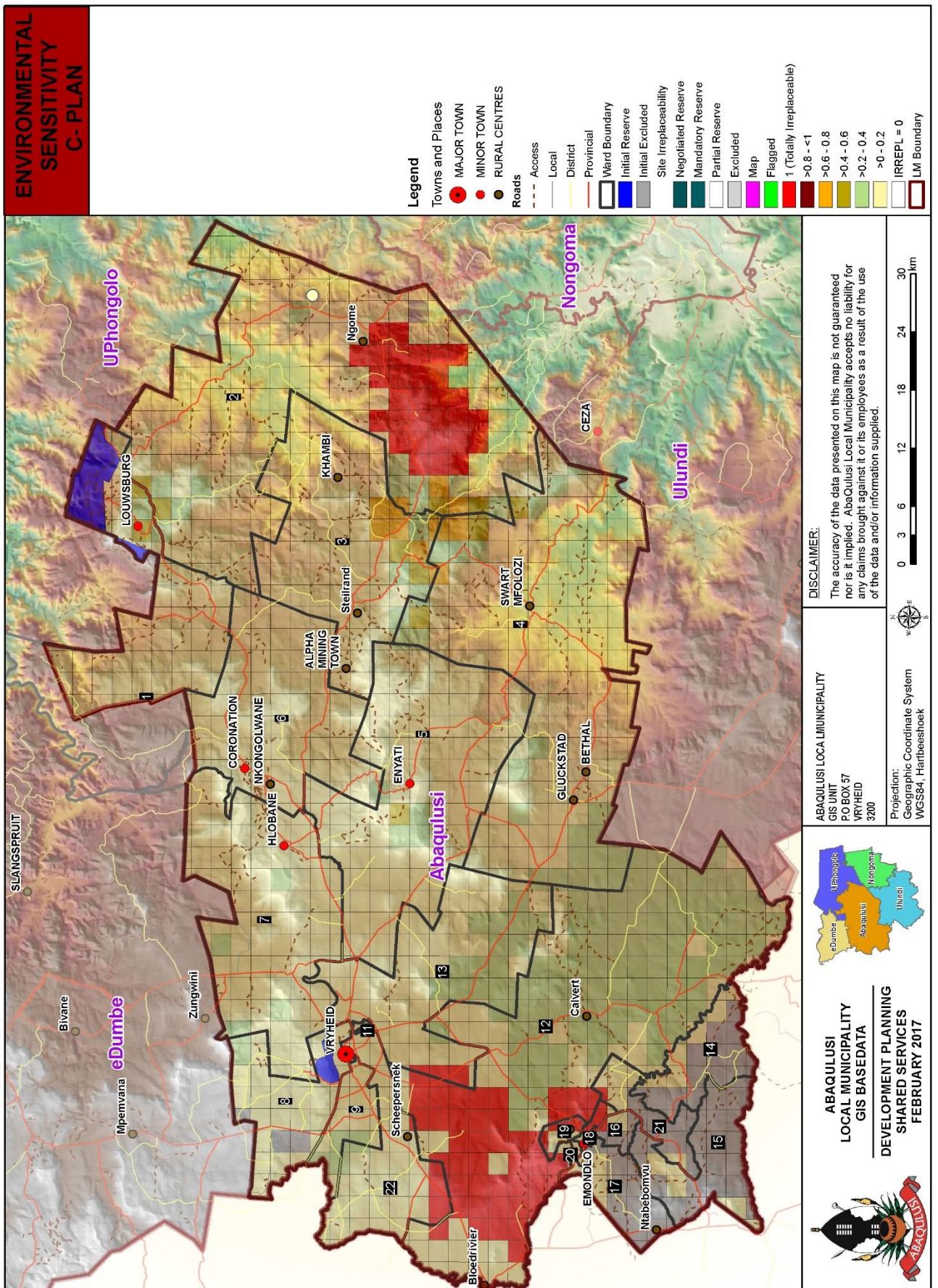
The relevance of this issue to the Abaqulusi Municipality is that there is large-scale forestry activity in the municipality as well as some extensive areas of indigenous forests. The occurrence of timber plantations in association with the tall grassland vegetation supplies sufficient biomass for the disastrous bushfires. The issue of a high potential for Abaqulusi to be a fire prone municipality becomes even more significant considering the fact that climatic conditions favours the development and spread of uncontrollable bush fires which contributes to climate change and weather patterns changing.

The Map below highlights the environmentally sensitive areas within Abaqulusi Municipality.





Map 14: Environmentally Sensitive Areas





### ***Environmental Legislative framework***

The law regulating waste management assist in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; to provide for specific waste management measures; to provide for the licensing and control of waste management activities; to provide for the remediation of contaminated land; to provide for compliance and enforcement; and to provide for matters connected therewith. The various applicable environmental Legislation within the Republic include the following:

- i. The South African Constitution (Act 108 of 1996)
- ii. Environment Conservation Act (Act 73 of 1989)
- iii. The National Environmental Management Act (Act 107 of 1998)
- iv. National Environmental Management: Waste Act, 2008 (Act 59 of 2008)
- v. Hazardous Substances Act (Act 5 of 1973)
- vi. Health Act (Act 63 of 1977)
- vii. Occupational Health and Safety Act (Act 85 of 1993)
- viii. National Water Act (Act 36 of 1998)
- ix. Municipal Structures Act (Act 117 of 1998)
- x. Municipal Systems Act (Act 32 of 2000)
- xi. Mineral and Petroleum Resources Development Act (Act 28 of 2002)
- xii. Air Quality Act (Act 39 of 2004)

#### **2.8.1 Habitats**

AbaQulusi Municipality has a total of 418 461 Ha of which 78.8% is transformed and regarded as urban sector and 18.1% is un-transformed regarded as rural sector. Many areas have been transformed for the reason that new developments (Housing) has been established which has results in the loss of habitats including virgin-grass, soil degradation, biodiversity and species.

The physical features of the surface and their relation to its geological structure has resulted in to the land / surface become unstable, eroded and degraded. AbaQulusi landscape is mountainous, rocky, slope as a result of physical, chemical and biological processes which include climate change, weathering, weather patterns (include heavey rainfall and overflows) human activities and drought.

The change in the statistical distribution of weather patterns when the change lasts for an extended period of time has affected AbaQulusi Region as a results of climate change. The Region has experiencing a drought phase at the moment which is an indication of global warming and increase of green-house gases emissions.

The biodiversity of AbaQulusi has large areas of vegetation transformed as a result of one kind of land-use. Wide spread land transformation occurs mainly in Wards 14 to 20 along the

western part of the municipality and Wards 7 to 11 in the north western part. Other areas where significant transformation has occurred are in Wards 5 and 3 at the southern end of the municipality.

Water resources at AbaQulusi consist of watercourses, wetlands, rivers and catchment areas. AbaQulusi falls in varied climatological zones as defined by the bio-resource classification of the KZN Department of Agriculture and Environmental Affairs. The dominant bio-resource groups or vegetation type is as follows:

- Moist Tall Grassveld
- Warm Sour Sandveld
- Warm Moist Transitional Tall Grassland
- Dry Zululand Thornveld

### **2.8.2 Key Hydrological Features**

#### **a) Wetlands**

Areas saturated with water either permanent or seasonal are found within AbaQulusi Region. Wetlands make important contributions to the hydrological functioning. The largest wetlands are found within the Western part of Umfolozi catchment in Ward 12 to 19 and from place to place in Vryheid especially around Bhekuzulu location. In Lakeside, Blood River Vlei, and Klipfontein Bird sanctuary, wetlands are also found.

Wetlands in the areas have been significantly drained due to frequent burning, over-grazing, and agricultural activities, climate change and drought. Wetlands have reduced the functionality of storm-water attenuation.

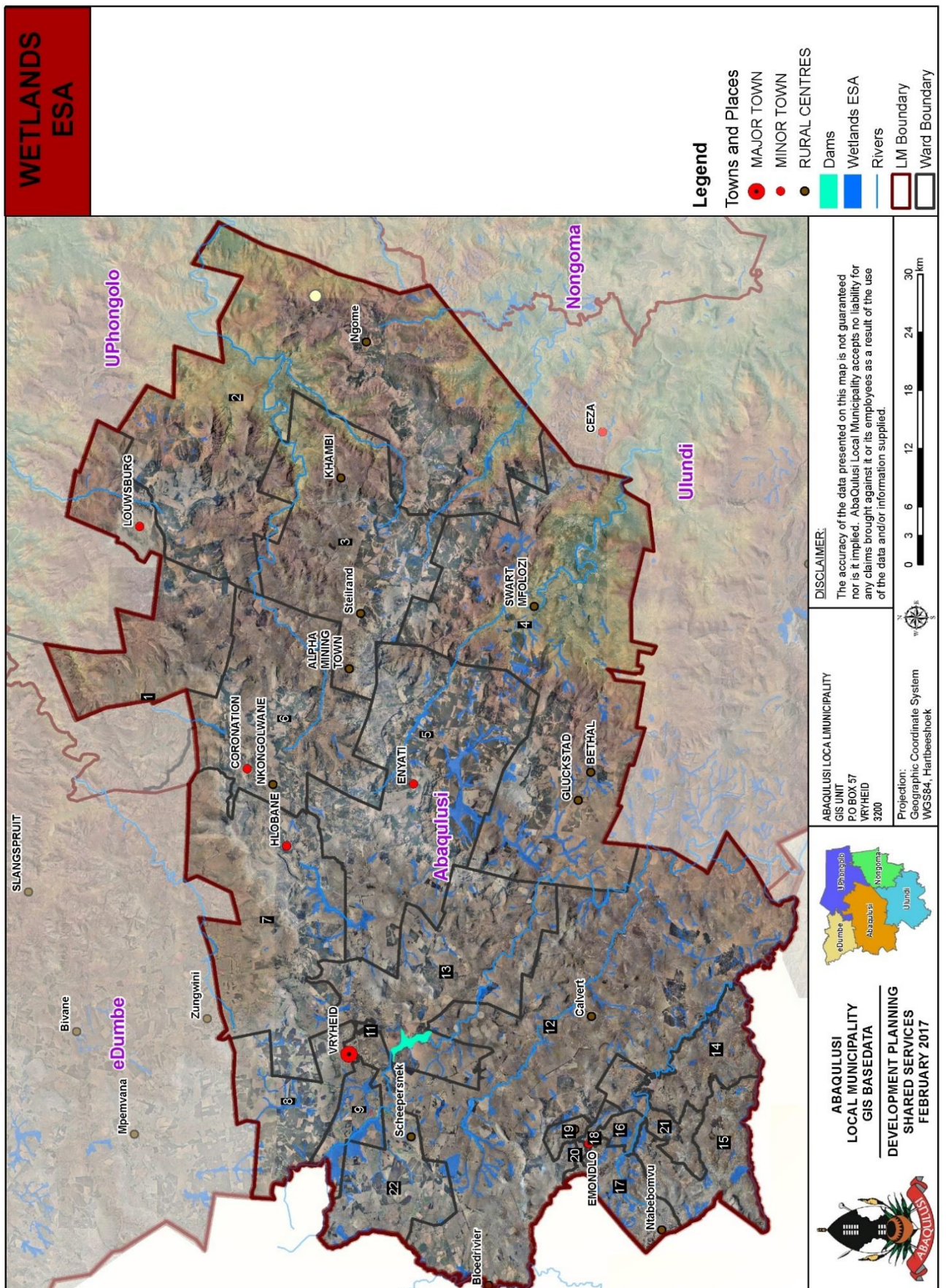
#### **b) Catchment Areas / Rivers**

Two major catchments originate are : Umfolozi catchment and Mkhuze catchment. Umfolozi is the largest with approximately twice the total surface area occupied by the Mkhuze catchment. These catchments are the source of several rivers that serve the socio-economic, agricultural, and industrial water demands of AbaQulusi. The following rivers are identified:

- White and Black Umfolozi
- Sandsruit River
- Mkhuze River
- Sikwebezi River
- Mvunyana River
- Thala River
- Bululwana River



Map 15: Wetlands and Rivers



### **2.8.3 Protected Areas**

As per the Municipal SDF, there are only 2 protected areas within the municipality, namely:

- i. Ithala Game Reserve
- ii. Vryheid Mountain Nature Reserve

These 2 areas mentioned above constitute 1% of the land cover in Abaqulusi.

### **2.8.4 Biodiversity**

The Abaqulusi Municipality is among many municipalities that have had large areas of vegetation transformed as a result of one kind of land use or another. Wide spread land transformation occurs mainly in Wards 14 to 20 along the western part of the municipality and Wards 7 to 11 in the north western part. Other areas where significant transformation has occurred are in Wards 5 and 3 at the southern end of the municipality.

**Critical Biodiversity Area 1 – Mandatory:** The CBA 1 Mandatory areas are based on the irreplaceability analysis. Identified as having an Irreplaceability value of 1, these planning units represent the only localities for which the conservation targets for one or more of the biodiversity features contained within can be achieved i.e. there are no alternative sites available.

The distribution of the biodiversity features is not always applicable to the entire extent of the PU (Planning Unit), but is more often than not confined to a specific niche habitat e.g. a forest or wetland reflected as a portion of the PU in question. In such cases, development could be considered within the PU if special mitigation measures are put in place to safeguard this feature(s) and if the nature of the development is commiserate with the conservation objectives. This is site and case dependant.

**Critical Biodiversity Area 2 – Mandatory:** CBA 2 indicate the presence of one (or more) features with a very high irreplaceability score. In practical terms, this means that there are alternate sites within which the targets can be met, but there aren't many. This site was chosen because it represents the most optimal area for choice in the systematic planning process, meeting both the target goals for the features concerned, as well as a number of other guiding criteria such as high agricultural potential area avoidance, falls within a macro-ecological corridor etc. Whilst the targets could be met elsewhere, the revised reserve design would more often than not be slightly more 'land-hungry' in an effort to meet its conservation objectives.

**Critical Biodiversity Area 3 – Optimal:** CBA3 indicate the presence of one (or more) features with a low irreplaceability score. Derived in the same way as outlined for CBA2 described above, the determination vision of these PU's is driven primarily by the guiding layers.

The areas not highlighted in MINSET ARE NOT OPEN for wholesale development. Important species are still located within them and should be accounted for in the EIA process. They are

not highlighted as the MINSET highlights the 'choice' areas from a biodiversity point of view only. Should one or more of the CBA2 and CBA3 sites be utilised for development, it is obvious that the target for whatever feature (s) where located within that PU will not longer be met. Ideally, MINSET would have to be re-run to calculate the next optimal solution, the new PUs being 'extracted' from the currently blank/un-defined areas.

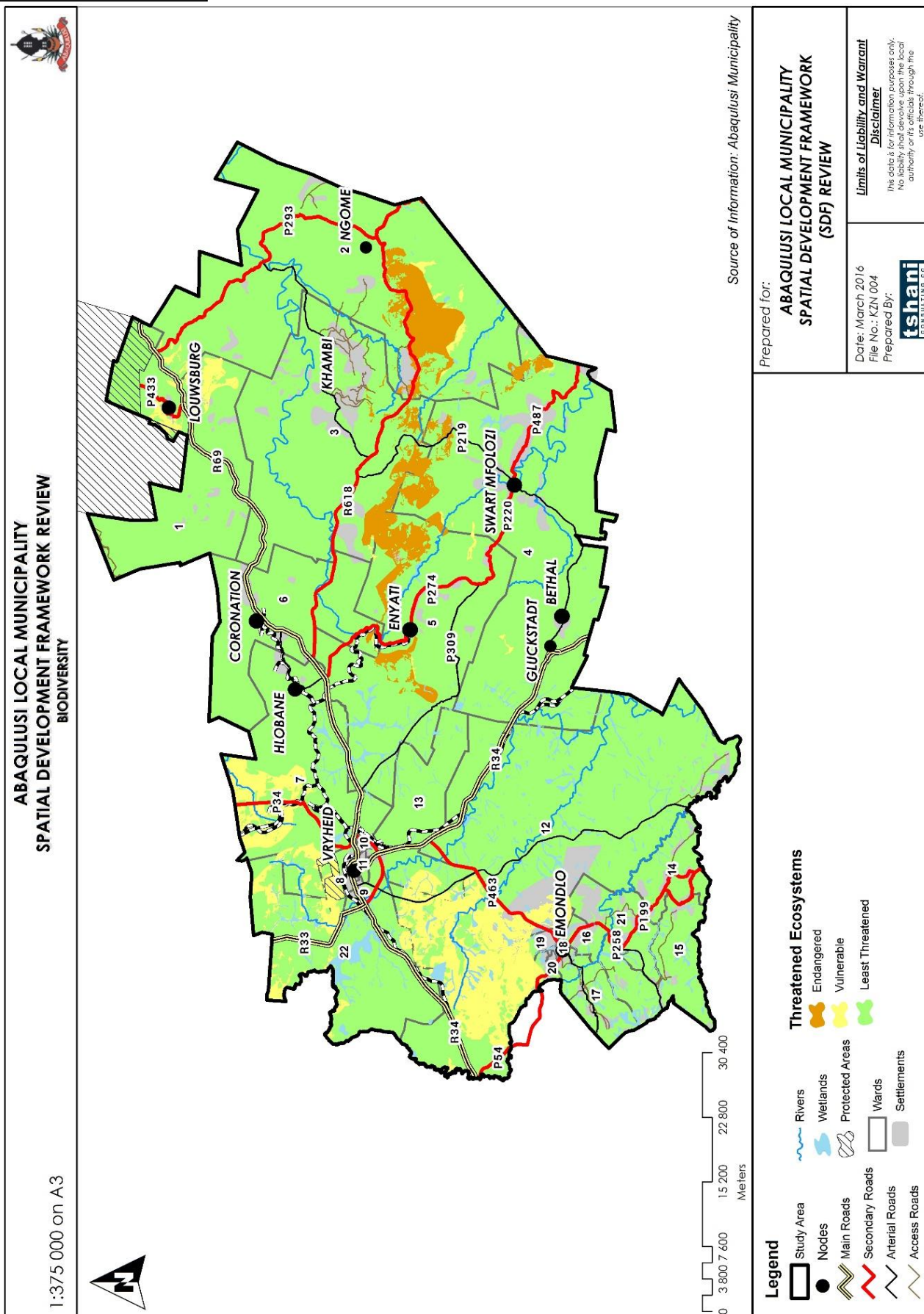
Biodiversity Area: The areas not highlighted in MINSET ARE NOT OPEN for wholesale development. Important species are still located within them and should be accounted for in the EIA process. They are not highlighted as the MINSET highlights the 'choice' areas from a biodiversity point of view only. Should one or more of the CBA2 and CBA3 sites be utilised for development, it is obvious that the target for whatever feature(s) where located within that PU will no longer be met. Ideally, MINSET would have to be re-run to calculate the next optimal solution, the new PUs being 'extracted' from the currently blank/un-defined areas.

As per the categorisation of biodiversity areas reflected above, the Map below is a representation of the Biodiversity within Abaqulusi.





### Map 16: Biodiversity



### 2.8.5 Climate Change

AbaQulusi Municipality is in a pre-planning stage to introduce the concept or the idea of climate change to the Council and community at large. The idea is to develop a climate change response strategy which will incorporate the mitigation and adaptation selections for the Municipality, identify procedures to reduce Green House Gases emissions; engagements with relevant stakeholders and institutions; and develop a learning exchange relationship with other local, District, Metro and inter-national countries.

Climate Change is regarded by many as the most important environmental challenge in our era. Climate Change is defined by the United Nations Framework Convention on Climate Change (UNFCCC) as “a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability over comparable time periods”. Global Warming has been blamed as that human activity, which has had the most influential impact on climate change. Global warming is defined by the UNFCCC as “the increase in the earth’s temperature, in part due to emissions of greenhouse gases (GHG’s) associated with human activities such as burning fossil fuels, biomass burning, cement manufacture, cow and sheep rearing, deforestation and other land-use changes.”

Climate change is already having and will continue to have far reaching impacts on human livelihoods. As a result, policy and development plans must take cognizance of the implications of a changing climate and develop strategies for both mitigation and adaptation for a changing climate.

Recent studies within South Africa which involve climate change modelling and associated projections all show conclusively that the symptoms of climate change in South Africa are likely to include:

- Higher temperatures
- Altered rainfall patterns
- More frequent or intense extreme weather events, including heat-waves, droughts, storms and floods

The above climate changes could imply that Abaqulusi Local Municipality is faced with:

- More frequent and severe flooding as a result of higher intensity storm events and possibly more frequent hail events. This will impact on human settlements, infrastructure, human health and place a greater burden on particularly impoverished communities
- Higher rainfall may increase agricultural production but water availability could become a limiting factor, requiring increased irrigation. Ground and surface water systems are vulnerable. In this regard small scale farming is likely to be most affected

- Heat waves may result in increased heat stress to plants, animals and humans and will increase associated fire risk placing livestock and grazing capacity under threat.
- Below or average levels of rainfall may result in prolonged shortages in water supply resulting in severe drought for an unknown period of time.

From a spatial planning perspective, responses are largely focused around avoiding new development and insisting on development controls around flood prone areas. Other responses are generally considered good practice and regardless of climate change, there will generally lead to an improved standard of living. These mentioned responses, if implemented should increase the resilience of vulnerable communities to climate change.

### **2.8.6 Strategic Environmental Assessment**

The main issues within the municipality were identified within the following categories: housing, soil, water, waste, biodiversity and tourism. The Fundamental Tools to be considered when contemplating each issue and acting on these issues are: Awareness, Regulation and Enforcement, Sustainability, and Delivery. Some of the Main Issues fall under more than one category, for example, “Wetland Degradation” might fall under Water, Soil and Biodiversity and even Tourism and Housing, as it is quite often housing developments that damage wetlands, and loss of the wetland systems could affect tourism (Zululand District SEA)

### **2.9 Spatial and Environmental Trends and Analysis**

- Illegal developments mushrooming on Agricultural Land posing a problem as productive land is now getting depleted.
- Illegal occupation of privately owned land creating social problems and legal implications involving the municipality.
- More people moving to the Vryheid Town in search of employment, creating additional pressure on municipal services and the environment
- Large geographical area hinders development due to difficulty to provide services
- Housing projects planned around the Primary and Secondary Nodes of the municipality to ensure access to better services

## 2.10 Spatial and Environmental SWOT analysis

Strengths	Weakness
<ul style="list-style-type: none"> <li>-IWMP in place</li> <li>-Planning and Environmental By-laws in place</li> <li>-Availability of Skilled and Registered Planners</li> <li>-Planning Legislation in place</li> <li>-SPLUMA Measures approved and adopted by Council</li> <li>-Functional Planning registry</li> <li>-Reviewed Disaster Sector Plan</li> <li>-SPLUMA MPT is in place</li> </ul>	<ul style="list-style-type: none"> <li>-Lack of Human Resources</li> <li>-non-compliance with planning, building , and environment legislation</li> <li>-Lack of Training of staff</li> <li>-No peace officers within the department (13 employees identified for training)</li> <li>-Lack of equipment –shared telephone lines, printers and computers</li> <li>-Appeals Authority not work-shopped on SPLUMA</li> <li>-Poor Turn-around time on comments received from Municipal Departments – effects legal timeframes (MANCO Standing item)</li> <li>-Lack of capacity and funding to implement projects identified in the precinct plans and SDF</li> <li>-Non-formalisation of Towns</li> <li>-No satellite offices for planning</li> <li>-Poor communication between the Municipal Departments and Property Valuer.</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>-Support from Development Planning Shared Services in terms of Technical Support</li> <li>-Support from COGTA, DRDLR, and DEA</li> <li>-Land Audit can be conducted to determine potential of land</li> <li>-Awareness campaigns with communities indicating importance of development, environment and disaster</li> <li>-Favourably located along the provincial secondary corridor (Umhlathuze-Ulundi-Vryheid e.t.c)</li> <li>-Recycling Programme to be introduced (MANCO item)</li> <li>-Preparation of the AbaQulusi Wall-to-wall scheme -land development controls and measures to be put in place</li> </ul>	<ul style="list-style-type: none"> <li>-Illegal Developments</li> <li>-Lack of community awareness on development issues</li> <li>-Illegal dumping</li> <li>-Damage to environmentally sensitive areas</li> <li>-community disputes</li> <li>-Illegal occupation of land</li> <li>-Shortage of land policy – expansion of the Vryheid CBD</li> <li>-Dilapidation of the low order nodes – small towns and mining towns, old infrastructure</li> <li>- Loss of income due to threats received on enforcing municipal by-laws</li> </ul>

### **2.11 Disaster Management Analysis**

The Abaqulusi Local Municipality currently has a Disaster Management Centre where disaster management functions are fully rendered. However, it must be noted that the municipality still requires assistance from all relevant stakeholders in order to have a fully functional and effective unit within the municipality due to the lack of capacity and limited funding. The municipality is in possession of Disaster Management Sector Plan which was adopted on 24 May 2018. **Attached as Annexure I 2.**

#### **2.11.1 Municipal Institute Capacity**

The main objective of the Municipal Institute Capacity is to establish an integrated institutional capacity within the Abaqulusi Municipality to enable the effective implementation of disaster risk management policy and legislation. This institutional capacity establishes the requirements which will ensure the establishment of effective institutional arrangements for the integrated and coordinated implementation of disaster management policy and legislation; and which will give explicit priority to the application of principles of cooperative governance and place appropriate emphasis on the involvement of all stakeholders in disaster management in strengthening the capabilities of municipal organs of state for the purposes of disaster management. The following sub-objectives need to be implemented:

- Facilitate arrangements for the development of an integrated disaster risk management policy by the municipality.
- Facilitate the establishment instruments that will give direction for successful execution of disaster risk management policy.
- Achieve stakeholder participation and the engagement in all phases and activities of disaster management.
- Key deliverables of this KPA shall therefore include but not limited to:
  - An approved and adopted disaster management policy by the municipality.
  - Municipal Disaster Management Capacity Report.
  - Identified municipal instrument/s that will guide and provide support for the successful implementation of the disaster management plan.
  - Implementation plan for stakeholder engagement and participation in disaster management.

#### **2.11.2 Risk Assessment**

The main objective of Risk Assessment is to generate an Indicative Local Disaster Risk Profile by establishing and maintaining a uniform methodology to continuously assess and monitor risks. The need for disaster risk assessment and monitoring to set priorities, guide risk reduction action and monitor the effectiveness of efforts. Although the country faces many different types of risk, disaster risk specifically refers to the likelihood of harm or loss due to



the action of hazards or other external threats on vulnerable structures, services, areas, communities and households. Therefore this outlines the requirements for implementing disaster risk assessment and monitoring by organs of state. The following are sub-objective of Risk Assessment:

- Conducting disaster risk assessment to inform disaster risk management and risk reduction policies, planning and programming
- Generating an indicative entity disaster risk profile
- Monitoring, updating and disseminating risk information
- Conducting quality control

### **2.11.3 Risk Reduction and Prevention**

The main objective of Risk Reduction and Prevention is to facilitate co-operation and integration amongst stakeholders and that the municipality develops and implements Disaster Management Objectives as stipulated by the Disaster Management Act. The prevention and mitigation strategies and disaster response must be aligned with the requirements of the Zululand District Municipality framework. Abaqulusi Municipality must mobilise fiscal resources to enable it to plan and implement risk reduction projects and programmes in its area of jurisdiction.

The successful implementation of the Disaster Management Act critically depends on the preparation and alignment of disaster management frameworks and plans for all spheres of government. The legal requirements for the preparation of disaster management frameworks and plans by provincial and municipal organs of state are specified in sections 38 and 52 of the Act. This key performance area addresses requirements for disaster management planning within provincial and municipal spheres of government. It gives particular attention to the planning for and integration of the core risk reduction principles of prevention and mitigation into ongoing programmes and initiatives. The following activities are paramount to be executed:

- Ensure all stakeholders compile integrated and relevant disaster risk management plans.
- Determine priority disaster risks and priority areas, communities and households.
- Scoping and development of risk reduction plans, projects and programmes.
- Inclusion of risk reduction efforts into strategic integrating structures and processes.
- Implement and monitor disaster risk reduction programmes and initiatives.

### **2.11.4 Response and Recovery**

The objectives that are summarized below should be executed in collaboration with the Zululand District Municipality Disaster Management Centre. It is expected that the Disaster

Management Centre shall have the necessary response and recovery equipment and immediate relief provision and needs. Abaqulusi Municipality is advised to acquire some response and recovery equipment and immediate relief provisions.

Objective: To ensure effective disaster response and recovery by:

- Implementing early warning systems.
- Implementing immediate and appropriate response.
- Implementing recovery and rehabilitation strategies.

Immediate Relief Measures: The Disaster Management Centre needs to ensure that they have measures in place to readily provide emergency relief. These interim relief measures should be disseminated efficiently to the affected household and communities in the event of a major incident.

Whenever there is threatening or imminent hazard, an early warning is disseminated to communities or relevant stakeholders. Preparedness levels are kept high through public engagement via awareness campaigns, media releases and training sessions. Ward Councillors, Ward Committee Members, Traditional Leaders and Volunteers are utilized to carry out response and recovery plans.

#### **2.11.5 Training and Awareness**

The Abaqulusi Municipality is committed to Disaster Management Training and Public Awareness campaigns around its area of jurisdiction, particularly in the most vulnerable wards. Volunteers within the municipality are also utilized in order to assist with disasters. Ward Councillors are also workshopped on a time-to-time basis in order to sensitise their communities about potential disaster risks.

The Abaqulusi Municipality Disaster Management Centre core priority is to ensure the vulnerable communities can be able to mitigate effects of disasters by addressing following:

- Determine the risk and Identify possible hazards and emergencies
- Learn about the hazards that may strike their community
- The risks they face from these hazards
- Familiarize communities with plans for warning and evacuation which can be obtained this information from your local Disaster Management Centre of local municipality.

#### **2.11.6 Funding arrangements**

The municipality's disaster budget operates on very limited funding, however funds are made available via the municipal budget and other supporting structures. There is however a dependency from the district municipality and KZN Provincial Disaster Management Centre during an event of a disaster.

There are three funds currently administered by the Department of Social Development that provide financial support after a disaster:

- The Disaster Relief Fund provides ex gratia support to people involved in both natural disasters and human-made disasters. To access this fund, the relevant municipality must request the Premier of the Province to approach the National Department of Social Development to take the necessary steps to have the event declared a disaster. Once the Department of Social Development receives such a request, it advises the President who can declare the event a disaster.
- The Social Relief Fund provides support to organizations that provide relief services to communities that are affected by violence.
- These funds were originally designed to provide immediate relief to persons affected by disasters. However, they have been slow to provide assistance to victims of disasters and organizations involved in relief efforts.

#### 2.11.7 Disaster Management SWOT Analysis

Strengths	Weakness
-Existence of a Disaster management Centre -A DMSP is in place	-Limited budget to operate effectively -Limited officials to respond timeously -Limited equipment to provide effective relief and response
Opportunities	Threats
-Municipality has a good relationship with its stakeholders, assist in disasters -Municipality is constantly involved with the provincial and district Disaster forums	-Loss of life -Delayed response to disasters

### 3. Municipal Transformation and Organisational Development Analysis

#### 3.1 Municipal Transformation

Municipal Transformation and Organizational Development within the sphere of Local Government is a direct obligation that primarily sits within the Corporate Services Department under the Human Resource Section. ***Within the Abaqulusi Municipality, the issues of Municipal Transformation and Organizational Development is dealt with by the Human Resource Strategy and Plan which was adopted by Council in March 2018.***

The Employment Equity Act (EEA) of South Africa was promulgated in 1998 to address the inequalities that exist in the workplace. This plan is drafted to address the inequalities that exist within the organization. Therefore, AbaQulusi Municipality is required by law to comply with the Employment Equity Act of 1998. In this respect the main objective will be to focus

on implementing the Employment Equity Plan (EEP) so as to achieve a staff profile that will, within set time frames, proportionally reflect the demographic composition of the area.

At the General Staff meeting which was held on 13/09/2017 the Employment Equity Committee was elected to ensure that the Municipality complies with the employment Equity Act in terms of reporting to Department of Labour. The employees were appraised about Employment equity thereby creating awareness thereof.

The Employment Equity Committee is comprised of the Director: Corporate Services as a Designated Employment Equity Manager, but currently the Municipal Manager appointed Human Resources Manager since the Director: Corporate Services was not yet appointed in 2017; Organized Labour, Manager: HRD, Labour Relations Officer, Assistant Manager: HRM, employee representatives from all occupational levels, race gender and people living with disability.

The Terms of Reference were drafted and adopted by the Employment Equity Committee and also approved by the Municipal Manager.

The main objective of the Employment Equity Committee is to conduct an analysis and review the Employment Equity Plan.

The Abaqulusi Employment Equity Plan addresses all aspects of Affirmative Action measures defined by the Act, to redress the disadvantages in employment experienced by designated groups and people with disabilities, in order to ensure their equitable representation in all occupational levels and categories in the workforce.

The EEP is a dynamic document, designed to address the following:

In its attempts to address the discrimination of the past the EEP has two main objectives:-

- To ensure that our workplaces are free of discrimination and
- To ensure that active steps are taken to promote employment equity.

The current Employment Equity plan was conditionally adopted by Council as the plan needs to be discussed at the LLF level and further to that the plan be forwarded to Council for consideration and final approval.

The table below highlights the current employment demographics within the municipality which is an important criteria related to the Employment Equity Act:

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top Management	3	0	1	1	1	0	0	0	0	0	6
Senior Management	11	0	1	4	3	0	1	2	0	0	22
Professionally qualified and experienced specialists and mid-management	5	0	0	1	4	0	1	1	0	0	12
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents	46	1	1	16	18	3	1	6	0	0	92
Semi-skilled and discretionary decision making	94	1	1	4	47	1	0	2	0	0	150
Unskilled and defined decision making	120	0	0	0	47	0	0	0	0	0	167
<b>TOTAL PERMANENT</b>	<b>279</b>	<b>2</b>	<b>4</b>	<b>25</b>	<b>120</b>	<b>4</b>	<b>3</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>448</b>
Non-permanent employees	2	0	0	0	4	0	0	0	0	0	6
<b>GRAND TOTAL</b>	<b>281</b>	<b>2</b>	<b>4</b>	<b>26</b>	<b>124</b>	<b>4</b>	<b>3</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>455</b>

### 3.2 Organisational Development

#### 3.2.1 Institutional Arrangements

The Abaqulusi Municipality's institutional arrangement comprises of a Political and Administrative structure. The Political structure (**EXCO and Council**) plays an oversight role and are the decision makers within the municipality whilst the Administrative structure is responsible for implementing Council's strategic goals. The Administrative structure of the municipality is made up of 6 departments, namely:

- Office of the Municipal Manager
- Finance Department
- Technical Services
- Corporate Services
- Development Planning
- Community Services



The above mentioned departments are monitored by the **5 Portfolio Committees** within the municipality which are established by Council. The role of these Portfolio Committees are to simply track progress and overlook the functionality and performance of the municipality. In addition to the Portfolio Committees, the Council has a further **2 Committees** that play an oversight role within the municipality, namely:

- Audit Committee
- Municipal Public Accounts Committee (MPAC)

### 3.2.2 Powers and Functions

The Constitution states in section 156(1) that a municipality has executive authority in respect of, and has the right to administer the local government matters listed in Part B of Schedule 4 and Part B of Schedule 5. These functions are contained in the table below.

Table 5: Powers and Functions

Schedule 4: Part B		Schedule 5:Part B	
Powers/Functions	Status	Powers/Functions	Status
Air pollution	Yes	Beaches and amusement facilities	No
Building regulations	Yes	Billboards and the display of advertisements in public places	Yes
Child care facilities	Yes: Partially: Assist DSD	Cemeteries, funeral parlours and crematoria	Yes
Electricity and gas reticulation	Yes: Partially: Assisted by ESKOM	Cleansing	Yes
Firefighting services	Yes	Control of public nuisances	Yes
Local tourism	Yes	Control of undertakings that sell liquor to the public	Yes: Partially: Assist KZN Liquor Board
Municipal airports	Yes: Not operational	Facilities for the accommodation, care and burial of animals	No
Municipal planning	Yes	Fencing and fences	Yes
Municipal health services	No: Performed by District/ Provincial Health	Licensing of dogs	No
Municipal public transport	Yes: Partially: Assist Department of Transport	Licensing and control of undertakings that sell food to the public	Yes: Partially: Assist Department of Health
Municipal public works	No: Provincial Public Works	Local amenities	Yes

Pontoons, ferries, jetties, piers and harbours,	No: Not Applicable	Local sport facilities	Yes
Storm water management systems in built-up areas	Yes	Markets	No
Trading regulations	Yes	Municipal abattoirs	No
Water and Sanitation Services	Yes: Partially: Urban Areas only	Municipal parks and recreation	Yes
		Municipal roads	Yes
		Noise pollution	Yes: But no capacity
		Pounds	No
		Public places	Yes
		Refuse removal, refuse dumps and solid waste disposal	Yes: Not all wards covered
		Street trading	Yes
		Street lighting	Yes
		Traffic and parking	Yes

### 3.2.3 Organisational Structure

The Abaqulusi Municipality's organisational structure is split into 2 components which is responsible for the functionality of the municipality, i.e. the Political wing and Administrative wing.

The Municipality adopted its organogram in February 2018 for 2018/ 2019 financial year in order to improve high quality of service delivery.

The organogram will endeavour to address various challenges such as staff shortage, indefinite acting practice on vacant positions and excessive overtime.

After the organogram has been adopted by Council, Human Resources Management will embark on the process of reviewing the job descriptions in line with the organisational structure. Thereafter all positions on the organizational structure will be evaluated through the Job Evaluation process.

Placement of employees will also be conducted on affected positions as per the placement policy.

The figure below represents the overall link between the Administration and Political wing of the Abaqulusi Municipality.

Figure 5: Organisation Structure



### 3.2.3.1 Municipal Organogram

At the beginning of 2018, the municipality embarked on reviewing its Organogram and a new and improved one has been developed which is aligned to the requirements of the Municipal Standard Charts of Accounts (MSCOA).

As per the table below, it is clearly evident that the municipality is currently under capacitated (vacancy rate of 67%) and there is certainly an urgent need to fill those identified vacant posts on the current organogram. The negative impact of such a situation has really affected the municipality with issues surrounding excessive overtime, under achievement of service delivery, timeous delivery of services, under expenditure and over expenditure. In an attempt to curb these problems, the municipality will endeavour to ensure that at least 60%-70% of its Organogram will be filled by the end of the 2021/2022 financial year in order to render efficient and effective service delivery.

Department	Established Posts	Filled Posts	Vacant Post
Executive	23	6	17
Finance	105	46	59
Technical Services	496	167	329
Development Planning	37	17	20
Community Services	288	71	164
Corporate Services	65	33	32
<b>Total</b>	<b>1014</b>	<b>340</b>	<b>621</b>

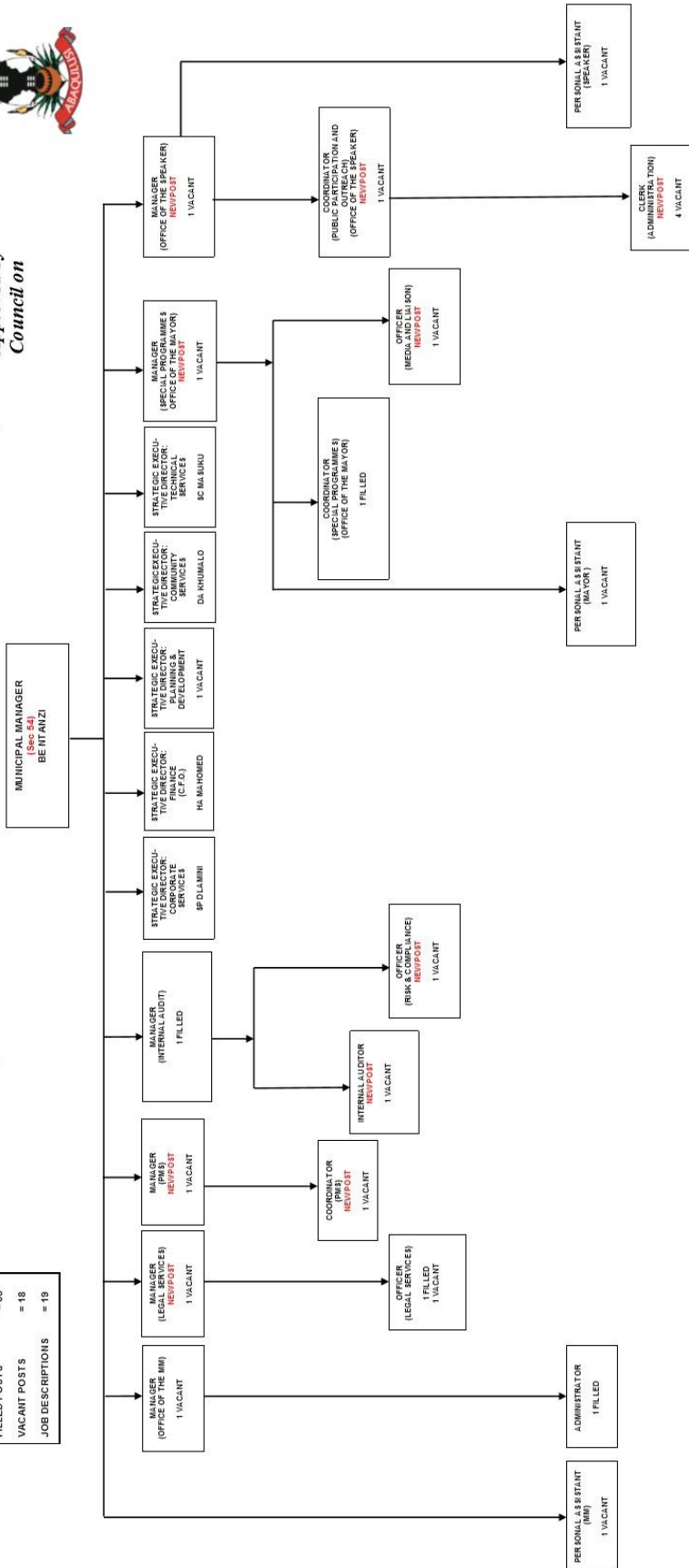
TOTAL ESTABLISHED POSTS	=	
TOTAL FILLED POSTS	=	
TOTAL VACANT POSTS	=	
TOTAL JOB DESCRIPTIONS	=	

ESTABLISHED POSTS	= 23
FILLED POSTS	= 05
VACANT POSTS	= 18
JOB DESCRIPTIONS	= 19



## ORGANOGRAM: EXECUTIVE DEPARTMENT

Approved by  
Council on



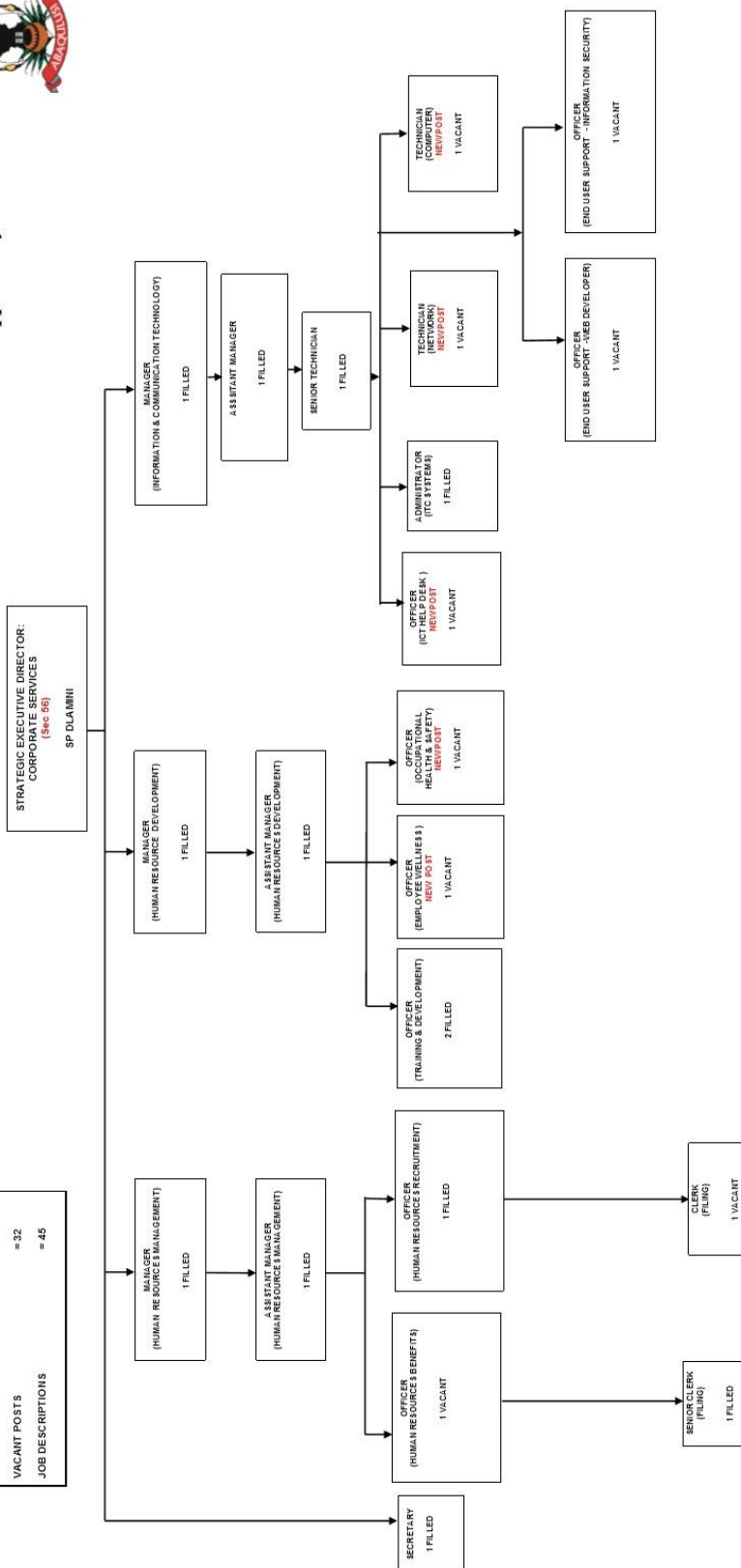




## **ORGANOGRAM: CORPORATE SERVICES**

Approved by Council on :

ESTABLISHED POSTS	= 65
FILLED POSTS	= 33
VACANT POSTS	= 32
JOB DESCRIPTIONS	= 45



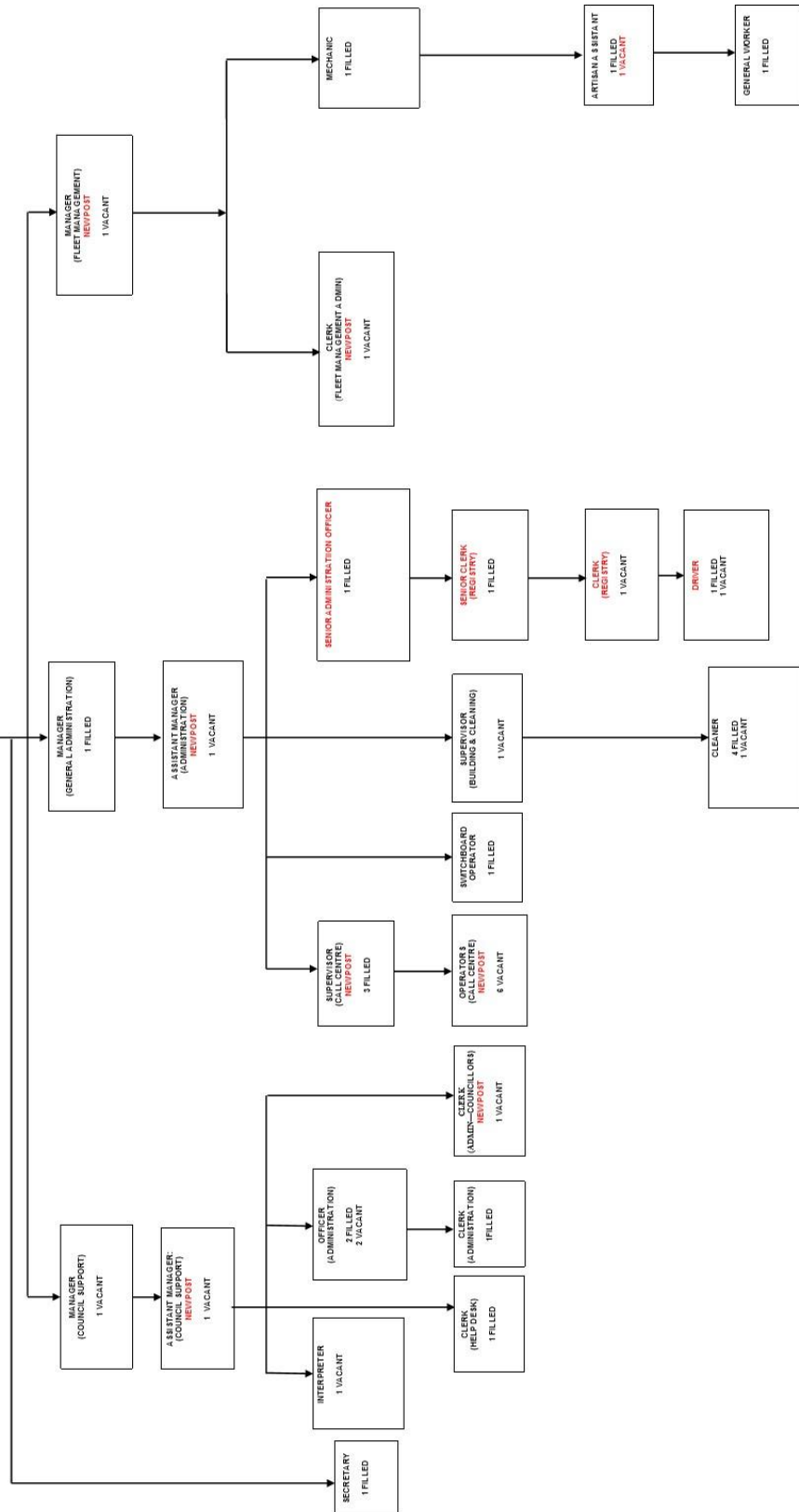


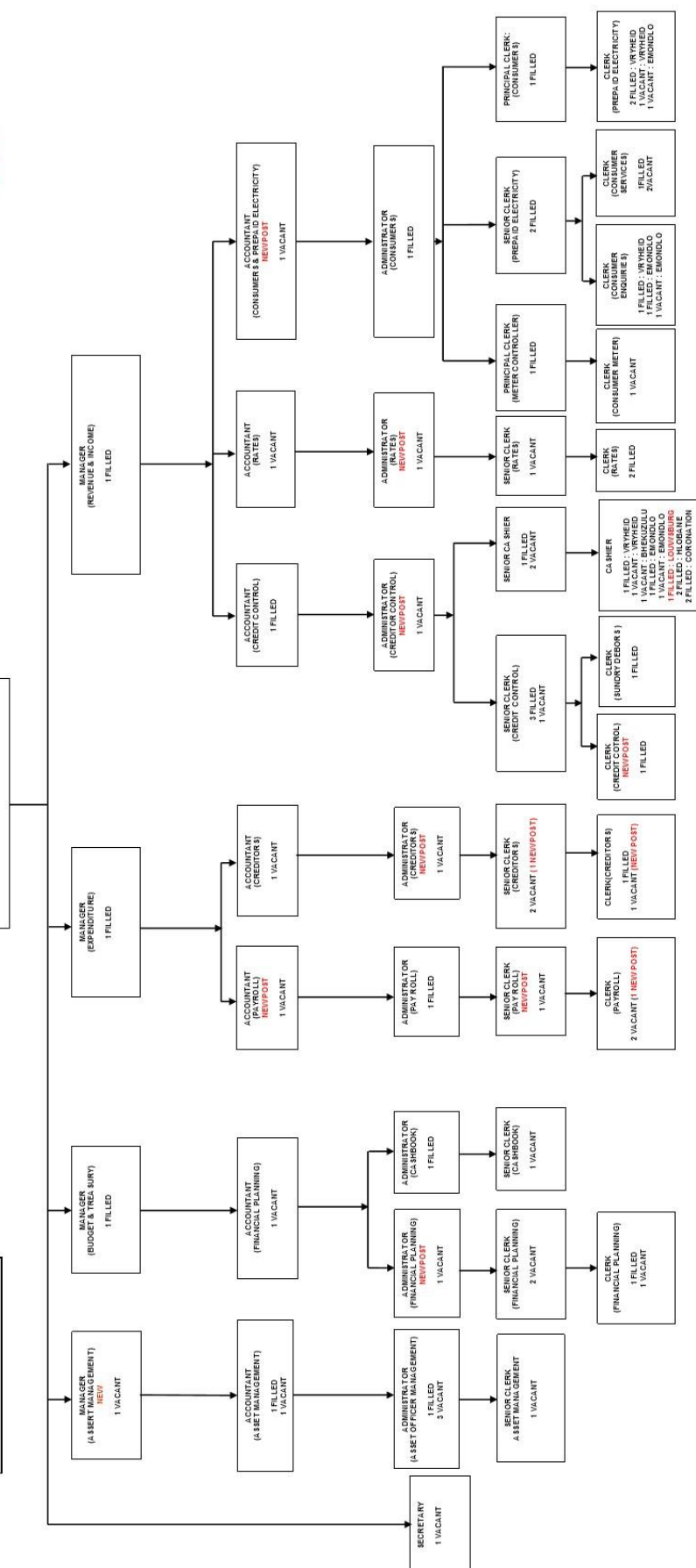
Approved by  
Council on

## ORGANOGRAM: CORPORATE SERVICES

ESTABLISHED POSTS	= 65
FILLED POSTS	= 33
VACANT POSTS	= 32
JOB DESCRIPTIONS	= 45

STRATEGIC EXECUTIVE DIRECTOR:  
CORPORATE SERVICES  
(See 06)  
SP DLAMINI



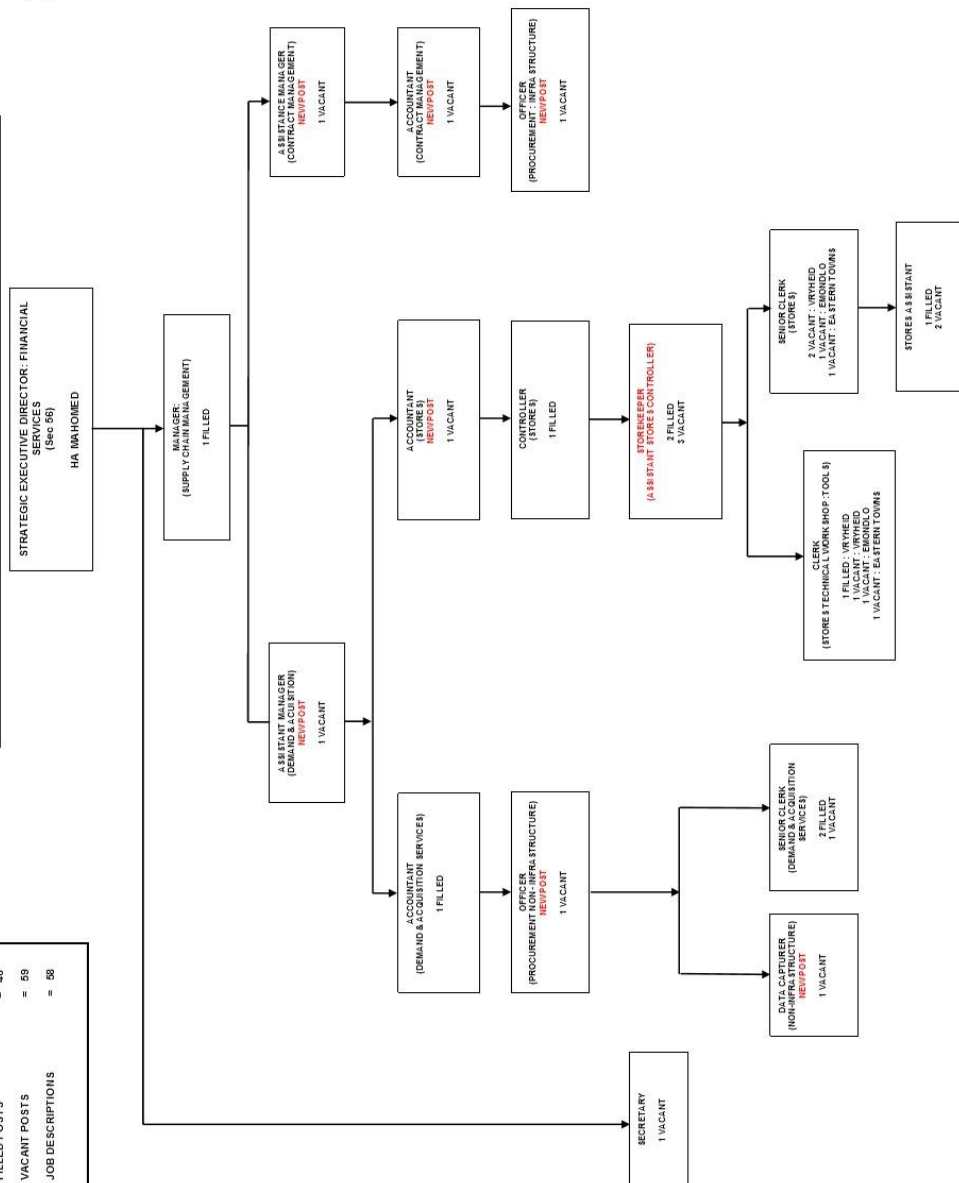




Approved by  
Council on

## ORGANOGRAM: BUDGET & TREASURY

ESTABLISHED POSTS	= 105
FILLED POSTS	= 46
VACANT POSTS	= 59
JOB DESCRIPTIONS	= 58



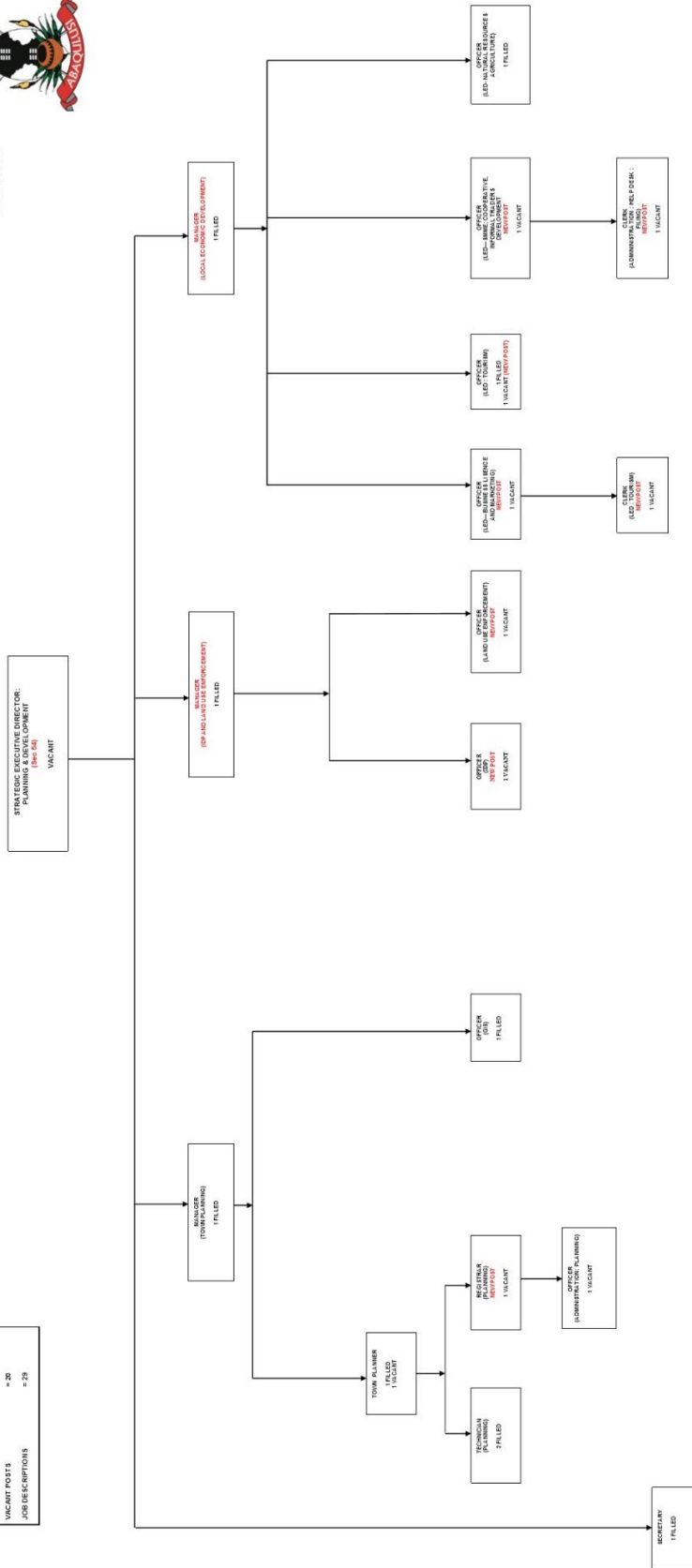




Approved by  
Council on

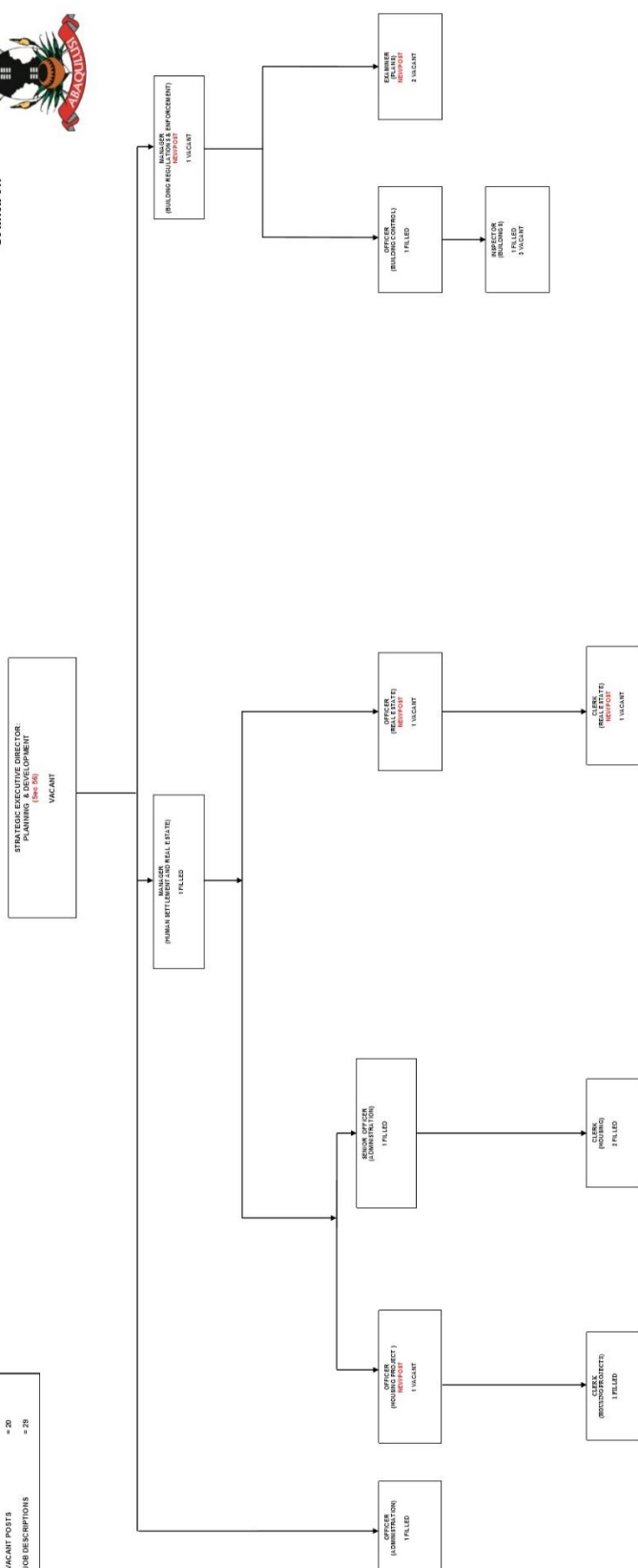
## **ORGANOGRAM: DEVELOPMENT PLANNING DEPARTMENT**

ESTABLISHED POSTS	= 37
FILLED POSTS	= 17
VACANT POSTS	= 20
JOB DESCRIPTIONS	= 29



**ORGANOGRAM: PLANNING & DEVELOPMENT DEPARTMENT**

ESTABLISHED POSTS	= 37
FILLED POSTS	= 17
VACANT POSTS	= 20
JOB DESCRIPTIONS	= 29



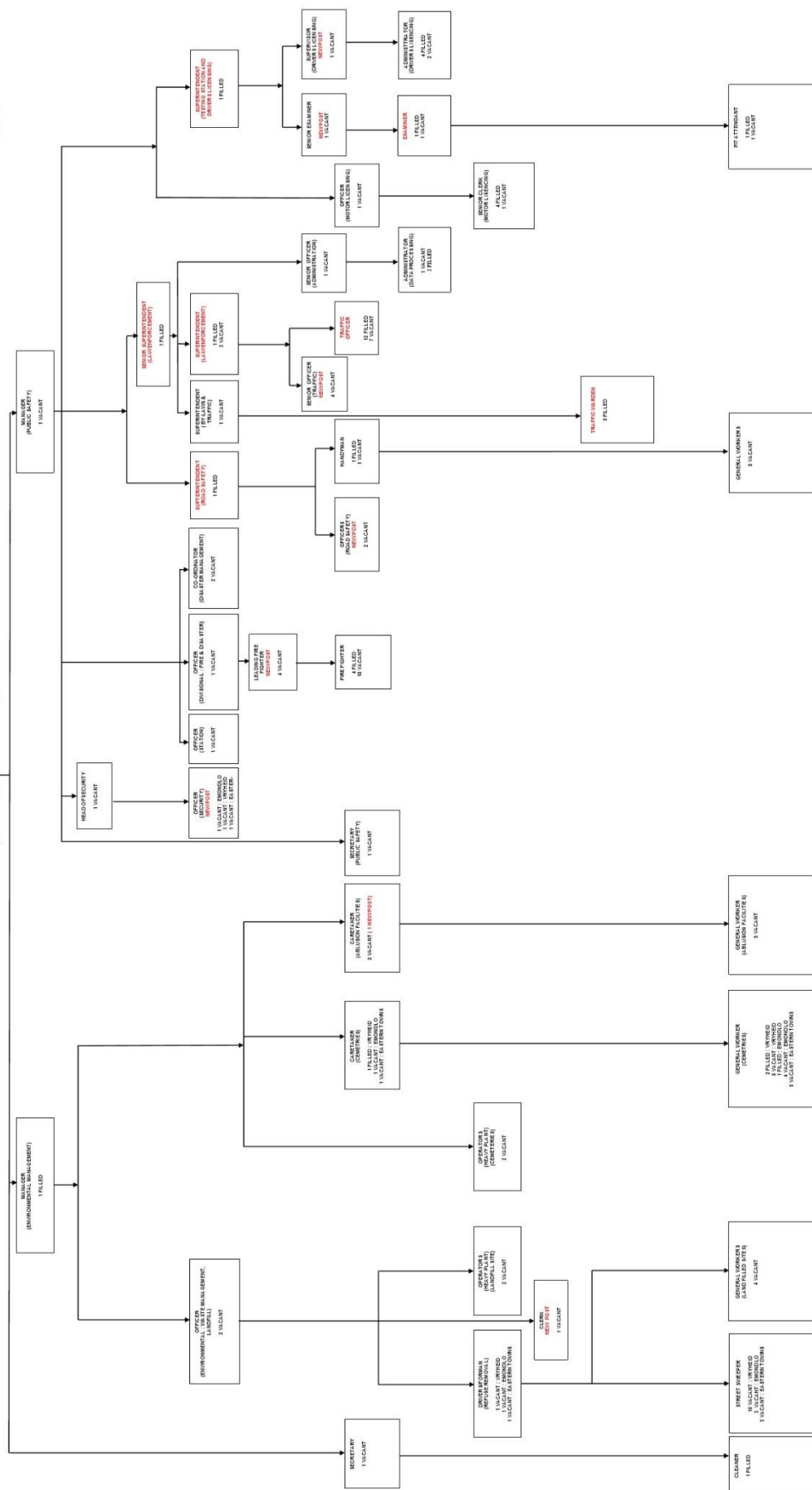




## **ORGANOGRAM: COMMUNITY SERVICES**

STRATEGIC EXECUTIVE DIRECTOR : COMMUNITY SERVICES  
(Sec 36)  
DA KHUMALO

ESTABLISHED POSITS	228
FILLED POSITS	71
VACANT POSITS	164
JOB DESCRIPTIONS	53





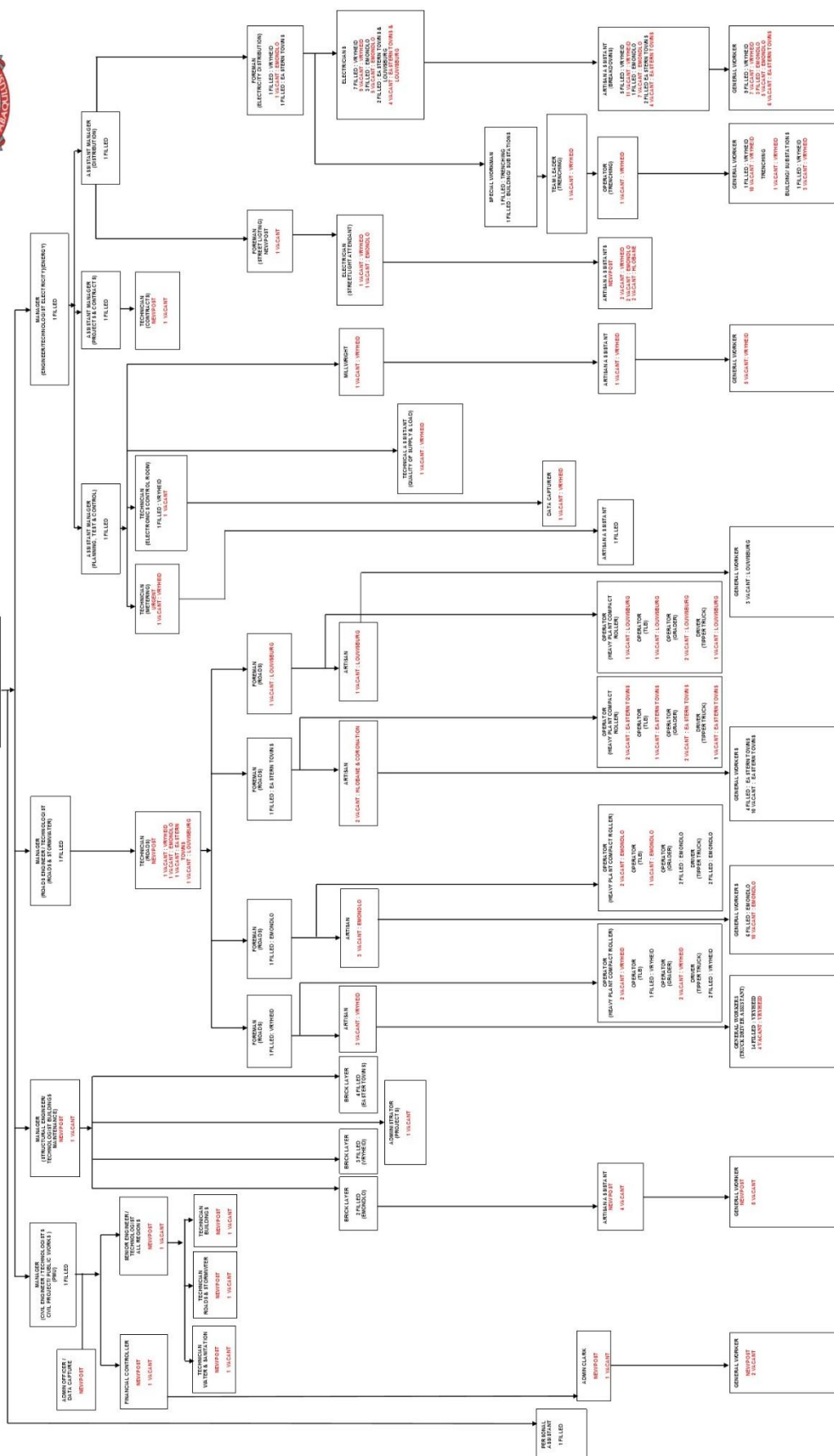
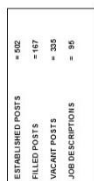


*Approved by  
Council on*

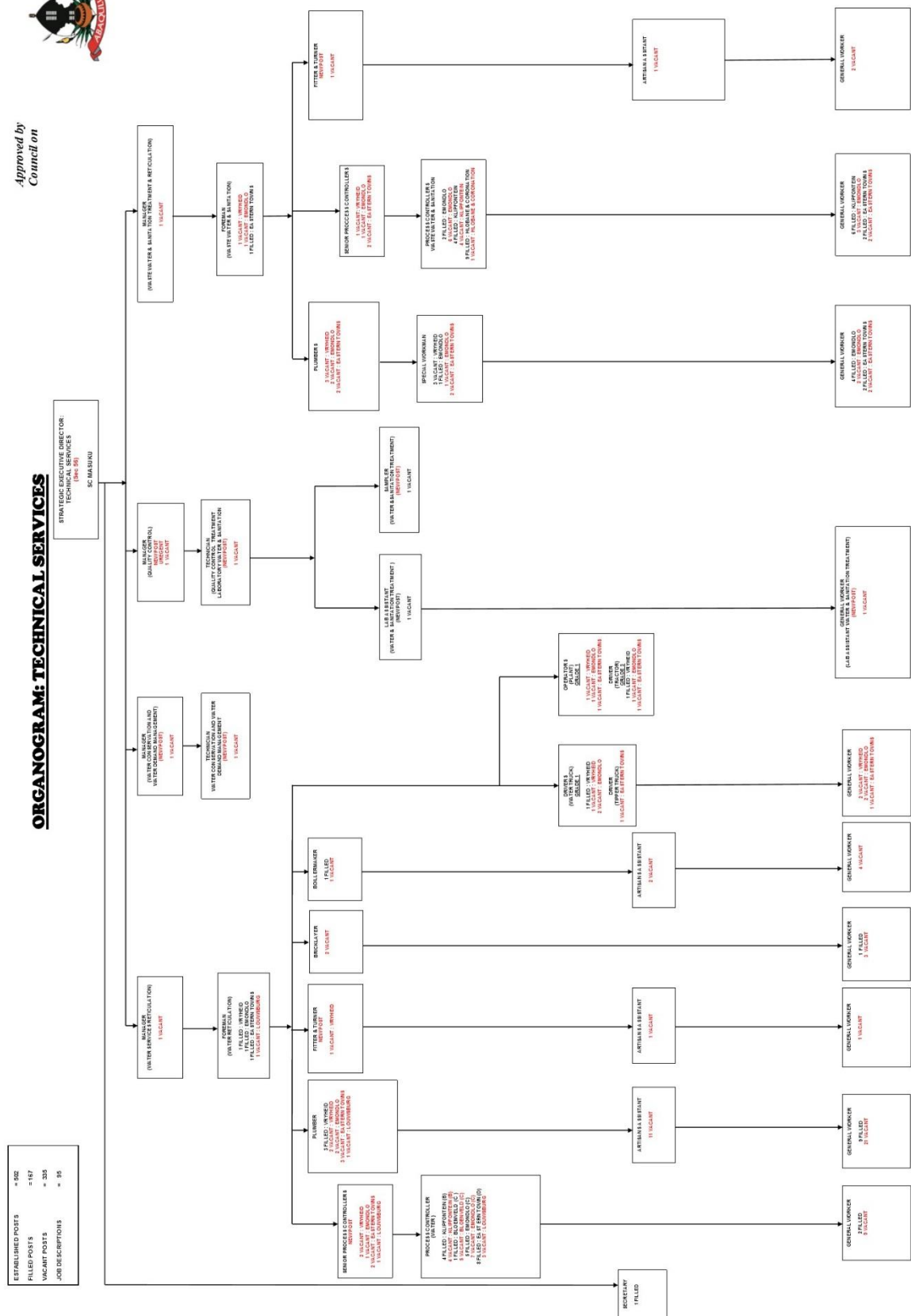
**ORGANOGRAM: TECHNICAL SERVICES**

**LEGIC EXECUTIVE DIRECTOR:  
TECHNICAL SERVICES**  
**(Sec 56)**

ИЖКУ



**ORGANOGRAM: TECHNICAL SERVICES**



### 3.2.3.2 Municipal Departments and Functions

The table below identifies the 6 different departments that exist within the Municipality as well as their respective functions. The organogram is developed on the basis of these identified departments and their functions.

Table 6: Department Roles and Responsibilities

Department	Functions/Responsibility	Responsible Official
<b>1. Office of the Municipal Manager</b>	<p>To The Municipal Manager is the head of the municipal administration and he/she is also the accounting officer held responsible for financial management of the municipality. The roles and responsibilities of the Municipal Manager/Accounting Officer includes but not limited to the following:</p> <ul style="list-style-type: none"> <li>•The general financial administration of the Municipality</li> <li>•Asset and liability management</li> <li>•Revenue and expenditure management</li> <li>•Budget preparation and implementation</li> <li>•Compliance and oversight reporting to Executive Mayor, Council and provincial and national government</li> </ul> <p>As the head of administration, the Municipal Manager is responsible for:</p> <ul style="list-style-type: none"> <li>•Formation of an economical, effective, efficient and accountable administration</li> <li>•Implementation of the IDP of Municipality</li> <li>•Appointment and management of staff.</li> <li>•Effective utilization and training of staff.</li> <li>•Maintenance of discipline of staff, the promotion of sound labour relations and compliance with applicable labour legislation</li> <li>•Advise the political decision makers of the Municipality and managing communication between them and the administration</li> <li>•Implementing the decisions of the Council and Executive Mayor</li> </ul>	<b>Mr BE Ntanzu (Municipal Manager)</b>

	<ul style="list-style-type: none"> <li>•Administration of municipal laws and implementation of national and provincial legislation</li> <li>•Facilitating participation of the local community in municipal affairs.</li> </ul> <p>The Office of the Municipal Manager provides the momentum of the administration and integrates all the components of the Municipality, there are 5 key departments reporting directly to the municipal Manager:</p> <ul style="list-style-type: none"> <li>• Finance</li> <li>• Corporate Services</li> <li>• Technical Services</li> <li>• Community and Emergency Services</li> <li>• Planning and Development</li> </ul>	
<b>2. Corporate Services</b>	<p>The Corporate Services department within the municipality comprises of 3 sections, ie.</p> <ol style="list-style-type: none"> <li>1. Administration</li> <li>2. Human Resources Management</li> <li>3. Human Resource Development</li> <li>4. Information Technology</li> <li>5. Council Support</li> </ol> <p>The main objectives and functions of the Corporate Services department is to ensure the following takes place:</p> <ul style="list-style-type: none"> <li>• To ensure that effective and efficient services are rendered by the Municipality.</li> <li>• To ensure that citizens are satisfied with the quality of services delivered by the Local Municipality.</li> <li>• To ensure that residents are aware of the activities of the municipality.</li> <li>• To ensure that residents are aware of the policies, services and activities of the municipality.</li> <li>• To ensure that the municipality's staff is diverse, representative and skilled.</li> <li>• To Implement workplace skills plan within allocated budget</li> <li>• To provide purposeful systematic and continuous labor relations and effective capacity building to the staff</li> <li>• To Provide secretariat to the council</li> <li>• Implementing Records Management Practices</li> <li>• To ensure that the municipality will use information and communication technology effectively to assist in decision making, in working efficiently, and in delivering services more effectively to clients.</li> </ul>	<b>Mrs S Dlamini (Director)</b>



	<ul style="list-style-type: none"> <li>• Ensuring proper up keep of council records</li> <li>• To ensure that personnel receive specialised training.</li> </ul> <p>The fully established and well functional Corporate Services department within a municipality is of high priority as it is the department that shares a very close relationship with the public.</p>	
<b>3. Budget and Treasury</b>	<p>The Budget and Treasury Office is a directorate within the municipality responsible for the management, control and monitoring of municipal finances.</p> <p>The administrative head of the Directorate is the Chief Financial Officer. The directorate is composed of the following sections:</p> <ul style="list-style-type: none"> <li>• <i>Budget Planning and Financial Reporting</i></li> <li>• <i>Income and Revenue Management</i></li> <li>• <i>Expenditure and Salaries</i></li> <li>• <i>Supply Chain Management Unit</i></li> <li>• </li> </ul> <p>The structure is as follows:</p> <ul style="list-style-type: none"> <li>• <i>Budget Planning and Financial Reporting</i></li> </ul> <p>This section is responsible for the following activities:</p> <ul style="list-style-type: none"> <li>-Municipal financial planning (Budget Preparation)</li> <li>-Reporting on financial affairs of the municipality in a form of annual financial statements and monthly, quarterly and annual reports as prescribed by the MFMA.</li> </ul> <ul style="list-style-type: none"> <li>• <i>Income and Revenue Management</i></li> </ul> <p>This section is responsible for the following activities:</p> <ul style="list-style-type: none"> <li>-Collection of income from all cashiering points;</li> <li>-Billing of rates and services;</li> <li>-Issuing out of clearance certificates; and</li> <li>-Management of the general valuation.</li> </ul> <ul style="list-style-type: none"> <li>• <i>Expenditure and Salaries</i></li> </ul> <p>This section is responsible for the following activities:</p> <ul style="list-style-type: none"> <li>-Payment of creditors;</li> <li>-Payment of salaries, wages and sundries;</li> <li>-Management of creditors' reconciliations</li> <li>-Management of audit queries</li> </ul>	<b>Mr. H. Mohamed (CFO)</b>

	<ul style="list-style-type: none"> <li>• <i>Supply Chain management</i></li> </ul> <p>This section is responsible for the following activities:</p> <p>-Implementation of the Supply Chain Management Regulations and related legislation,</p> <p>-Development and Implementation of the Supply Chain Management Policy</p> <p>-This includes demand management, acquisition management, logistics management, disposal management, contract administration and Management of stores items and stationary; and fleet management for the municipality.</p>	
<b>4. Community Services</b>	<p>The Community Development Department's core functions is to ensure that the community is well serviced in regards to:</p> <ul style="list-style-type: none"> <li>• Early Childhood Development (Crèches)</li> <li>• Public Safety</li> <li>• Education (Libraries)</li> <li>• Sports</li> <li>• Community Halls</li> <li>• Traffic</li> <li>• Refuse removal and sewerage</li> </ul> <p>The department is also responsible for ensuring that plans and programmes are developed to focus specifically on the youth, women, disabled and under-privileged.</p>	<b>Mr A. Khumalo (Director)</b>
<b>5. Technical Services</b>	<p>The Technical Services department's main objectives and functions are to provide the basic needs of the community as well as maintain the standard of service provided. The department focuses on issues surrounding:</p> <ul style="list-style-type: none"> <li>• Water and Sanitation</li> <li>• Electricity</li> <li>• Civil works (roads, bridges etc)</li> <li>• Project Management Unit</li> </ul> <p>The department also works very closely with the district municipality because the district also provides certain services on behalf of the Abaqulusi Local Municipality.</p>	<b>Mr S. Masuku (Director)</b>
<b>6. Development Planning</b>	<p>The planning and development departments' primary function within the municipality is to regulate and control all development. The department is also responsible for the foll:</p>	<b>Mr S. Landman (Director)</b>

	<ul style="list-style-type: none"> <li>• Town Planning</li> <li>• LED</li> <li>• Tourism</li> <li>• Housing</li> <li>• GIS</li> <li>• Building Inspectorate</li> <li>• Special Projects</li> </ul> <p>The department is seen as a key role-player or contributor in developing the municipality's economy and attracting investment. It is also responsible for ensuring that the use of land is one that is most favourable to the environment promoting sustainability and addressing the spatial injustice of the past.</p>	
--	--	--

### 3.2.4 Municipal Institutional Capacity and Status of Critical Posts

The status of critical posts within the municipality herein refers to that of the Municipal Manager and all Managers directly accountable to the Municipal Manager. The table below reflects the current status quo of the critical posts within Abaqulusi Municipality.

**Table 7: Status of Critical Posts**

Position	Status
Municipal Manager	Filled
Director: Technical Services	Filled
Director: CFO	Filled
Director: Community Services	Filled
Director: Corporate Services	Filled
Director: Development Planning	Filled

### 3.2.5 Human Resource Development

Human Resource Development is a section within Corporate Services Department that is concerned with short and the long – term development plans like Workplace Skills Plan, Health and Safety Plan, Induction Plan, etc. The long term goal of Workplace Skills Plan (WSP) is to build capacity of the personnel in response to Skills Development Act. This plan articulates how the municipal staff has to be capacitated to give effect fully to the demands related to training for scarce skills.

Human Resource Development is the framework for helping employees develop their personal and organizational skills, knowledge and abilities. It is set of systematic and planned

activities designed by AbaQulusi Human Resource Development to provide its employees with the necessary skills to meet the current and future job market demands.

Skills development is given the impetus by the direct funding of one percent (1%) from the salary budget of a municipality as well as through an indirect funding from various SETAs. This training has to be included on the Annual Skills Development Plan which is implemented through Skills Training Committee. Again training has to take into cognisance of those previously disadvantaged group. The Performance Management Unit will safe guard in ensuring that the skills lacunae identified are closed after evaluation and rewarded accordingly.

Relationship between Human Resource Management (HRM) and Human Resource Development (HRD) is that HRM has many functions whilst HRD is just one of the functions within HRM. The functions of HRD is Training and Development, Organizational Development and Career development. It is about improving the knowledge, skills and attitudes of employees for the short term, particular to a specific task. Employee orientation and coaching is very essential so as to ease the incumbent and familiarise herself or himself with the new environment. Development is also essential in preparing for future responsibilities, while increasing the capacity to perform at a current job.

The process of improving an organisation's effectiveness and members' well- being through the application of wellness program. HRD plays the role of a change agent through on-going process by which individual's progress through the series of changes until they achieve their personal level of maximum achievement. The career planning and career management are some of the essential tools in developing the staff establishment. The HRD as a section is not without the challenges, for example, a person may be trained and thereafter sees a lucrative salary in another organization and he/ she applies and goes away with the skill acquired from AbaQulusi. Furthermore, the changing workforce demographics, competing in global economy, eliminating the skills gaps, financial constraints impose a great threat to that effect, needs for life - long learning and need for organizational learning.

### **3.2.6 Information Communication Technology**

The ICT Policy was developed at the end of 2013 and start of 2014. The IT policy has since been reviewed It was approved/adopted at the end of November 2014. It was reviewed in mid to late 2015 as part of ensuring that governance and policy is kept up to date. It has been reviewed in March 2016 and in May 2017 as part of the update towards governance. Since the King 4 report has been released a fresh review will need to be done. The purpose of the ICT policy, and as IT, we are mandated not only by law, but good governance, and policy regulations and procedures to ensure the security, integrity, and accessibility of data, equipment, and information. The implementation of IT business model strategies, policies, and procedures to ensure business continuity.



The ICT Policy is there to ensure procedures, and processes are followed to ensure the security and integrity of the data. That the security of systems, and system data are paramount. There have been steps taken to increase the security and integrity of data and equipment.

The ICT policy is aligned to the ICT governance framework as well as included in the ICT policy as a subsection.

The ICT policy is fully implemented; however, the municipal manager has the power to bypass security protocols and/or security contingencies, therefore opening up the municipal network to digital attacks of which we have seen in recent years. The bypassing of security protocols/procedures by a higher authority, in its own is a risk that should be addressed strictly, however is monitored through procedures and protocols that have been put in place.

The ICT policy is set to be reviewed in 2018/2019 budget year and additional procedures and protocols added with additional risk management added in as part of the IT security policy.

IT ensures not only that security and integrity of data is maintained, but maintain all systems, workstations, and all IT based equipment owned by the municipality within the IT infrastructure as far as Vryheid, eMondlo, Corronation, Hlobane, Louwsberg, and other areas within AbaQulusi Municipal area is maintained and functioning.

Unfortunately, due to serious staff shortages, we do not have IT staff to train or teach municipal staff members on all aspects of IT Security and governance. Occasional emails stating procedures and protocols to be adhered to are sent out to all staff that work on computer systems belonging to the municipality. As part of IT's security initiative, we have begun a testing phase of a Cybersecurity Info Program. This is to share Cybersecurity risks, and enhanced users with knowledge on inherent risks involved in the use of technology in the technological world today.

### ***3.3 Municipal Transformation and Organisational Development SWOT Analysis***

<b>Strengths</b>	<b>Weakness</b>
<ul style="list-style-type: none"> <li>-HRM Strategy in place</li> <li>ICT Policy in place</li> <li>-Job evaluations completed</li> <li>-Organogram in place</li> <li>-Councils Annual programme in place ensuring effective functioning of Council and its committees</li> <li>-filling of section 56 posts</li> <li>-Effective and efficient records management</li> <li>-Training plan in place</li> </ul>	<ul style="list-style-type: none"> <li>-Shortage of office space</li> <li>-HR Documents and filing not captured in electronic form</li> <li>-Vacant posts not filled</li> <li>-Unfair labour practices</li> <li>-No secure and safe storage room for documents</li> <li>-Lack of implementation and absence of policies and by-laws</li> <li>-Illegal use of ICT infrastructure</li> </ul>

-Functional LLF in place	-Poor management of fleet and lack of capacity -Underutilisation and non-functional of Biometrics -Poor inter-departmental communications -Non evaluation of new posts -Lack of wellness programs -Late submission of items to Council Support
Opportunities	Threats
- External training afforded to staff members and councillors by sector departments -Review of the organogram to fill critical posts -Support from Department of Labour, COGTA, SALGA and LGSETA -In service training for staff and interns	-Loss of critical and vital documentation -High legal costs incurred -ICT Security breaches (Viruses, spams, Trojans, etc) -Abuse or misuse of municipal fleet -Non sitting of Council due to late of submission of items to Council Support -Slow implementation of service delivery

## 4. Basic Service Delivery and Infrastructure Development

Access to basic services such as water, electricity and sanitation, is one of the key development indicators and a reliable measure for social and economic development. The policies of the apartheid past led to uneven development with the majority of the areas populated by the African people largely under-developed. In AbaQulusi, the impact of separate development manifests itself in the form of massive poverty, poor access to basic services and lack of economic development infrastructure.

### 4.1 Water and Sanitation

#### 4.1.1 Water

As the table below indicates, there had been a significant drop in access to piped water when comparing the Census 2011 to CS 2016. An 11% decrease in access to water is certainly a call for concern but however it must be noted that there were 2 contributing factors for such a result, ie. **Increase in number of households** and the **drought** that was experienced at the time when conducting the survey.

Table 8 : Access to Water

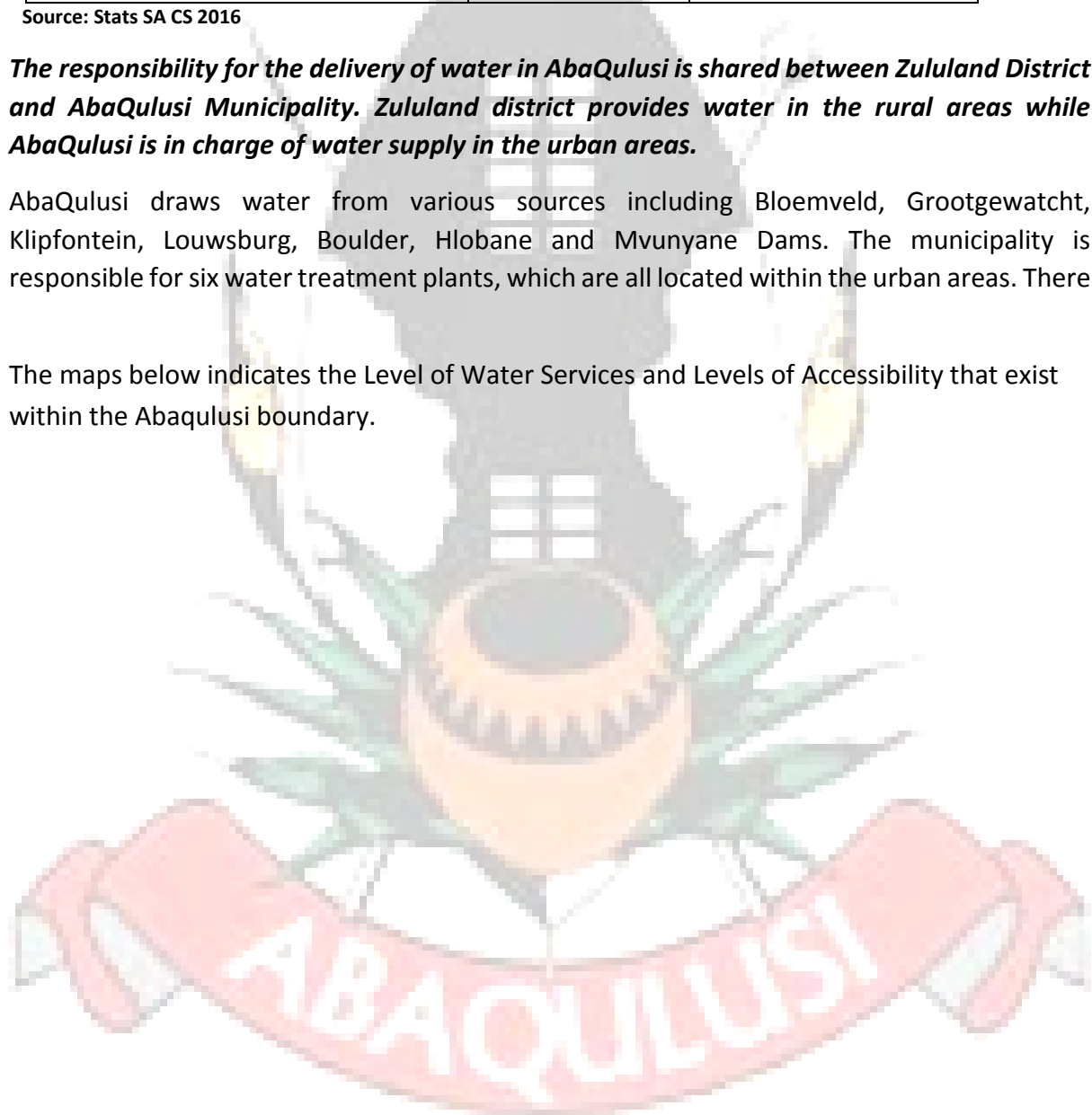
Access to water	Census	Community Survey
	2011	2016
Number of Households	43 299	51 910
Inside the dwelling	17237	12 621
Inside the yard	14020	22 362
From access point outside the yard	5053	2500
Access to piped Water	36310 (83%)	37483 (72%)
Other	6989	14427

Source: Stats SA CS 2016

***The responsibility for the delivery of water in AbaQulusi is shared between Zululand District and AbaQulusi Municipality. Zululand district provides water in the rural areas while AbaQulusi is in charge of water supply in the urban areas.***

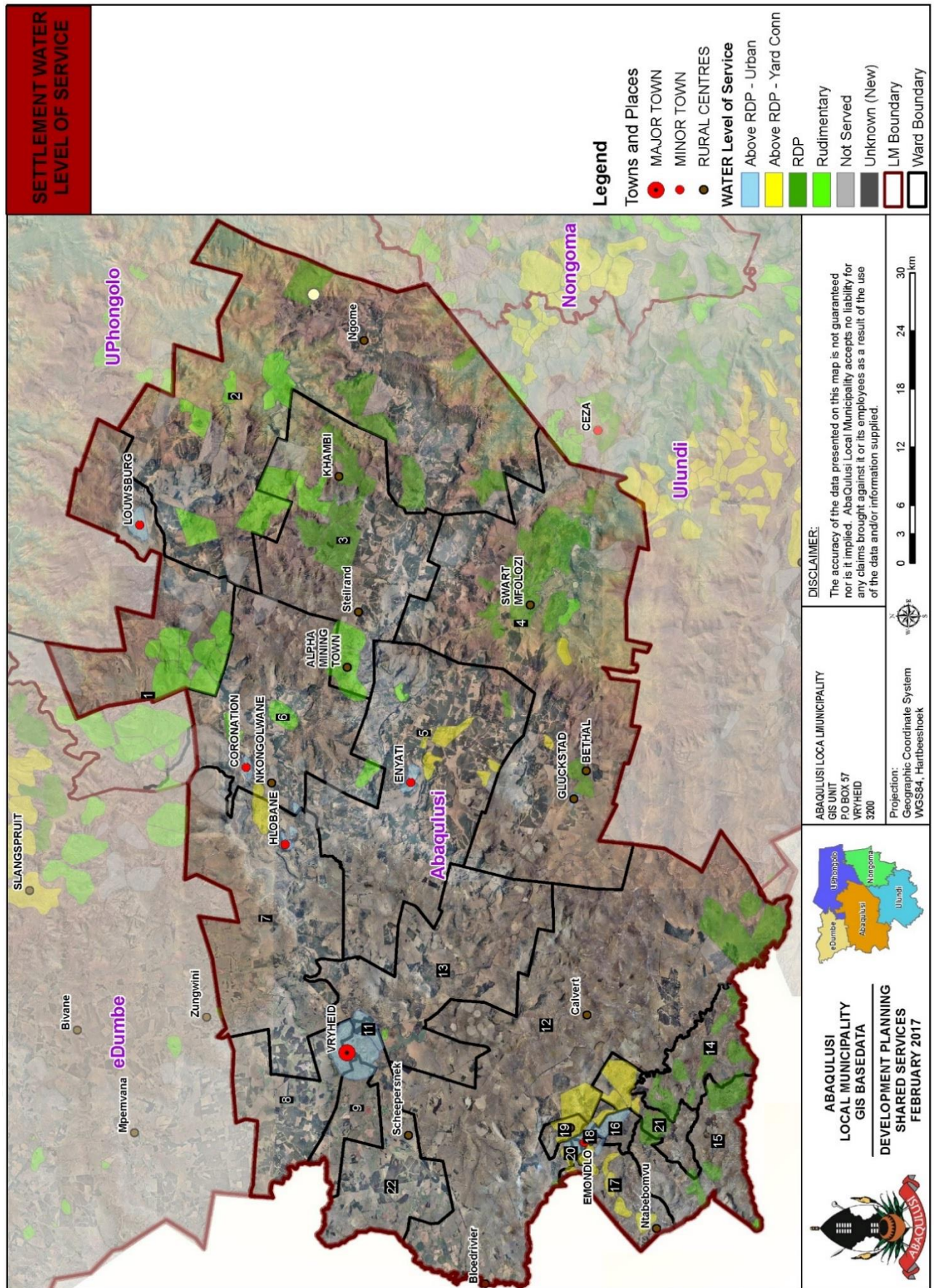
AbaQulusi draws water from various sources including Bloemveld, Grootgewacht, Klipfontein, Louwsburg, Boulder, Hlobane and Mvunyane Dams. The municipality is responsible for six water treatment plants, which are all located within the urban areas. There

The maps below indicates the Level of Water Services and Levels of Accessibility that exist within the AbaQulusi boundary.



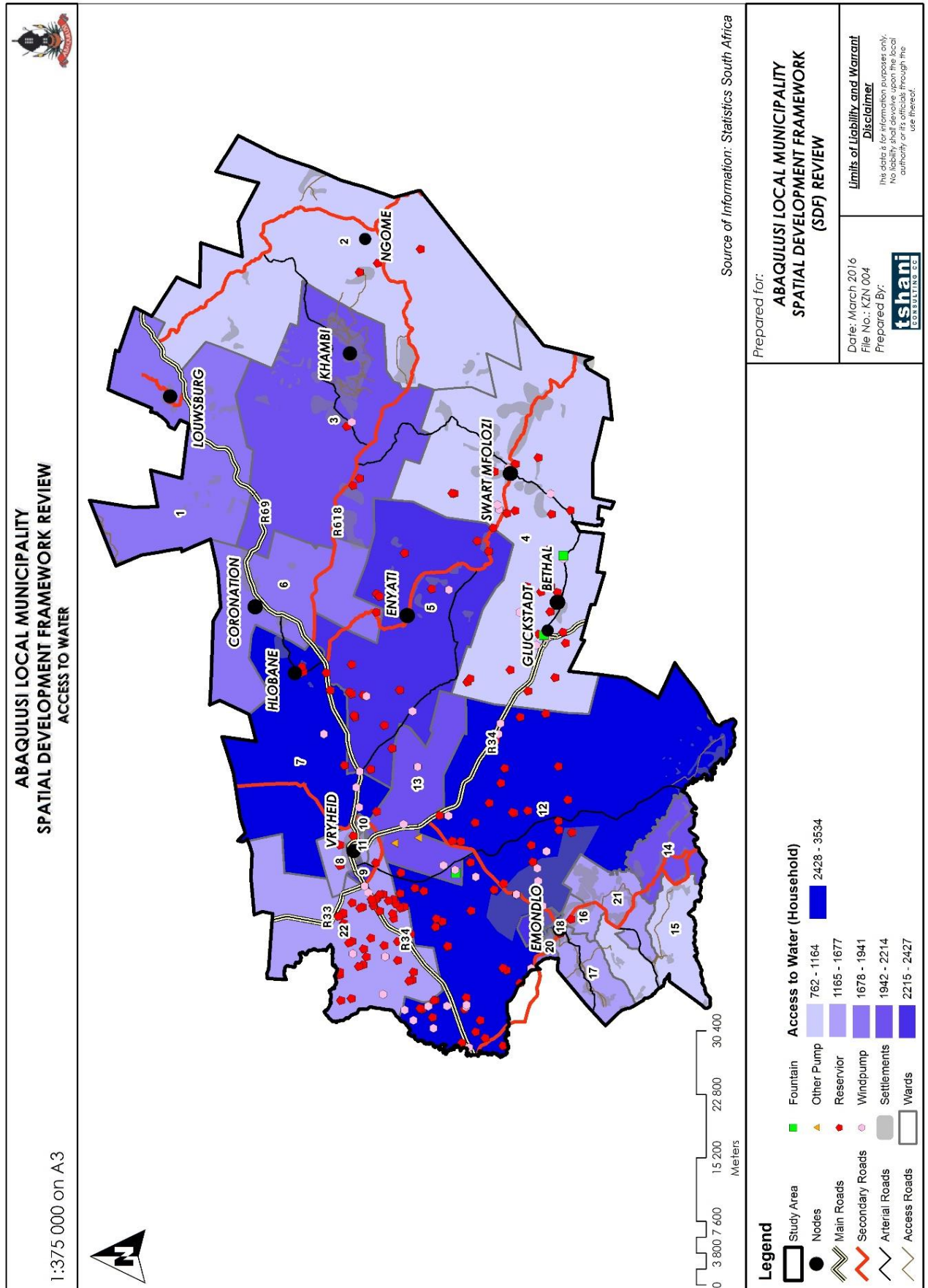


Map 17: Level of Water Services





Map 18: Level of Accessibility to Water





#### 4.1.2 Sanitation

The access to sanitation in terms of a flushing toilet service is a major problem that the municipality is currently faced with, especially in the rural area. As the table below indicates, there has been a drop in that service by 2% in 2016 compared to 2011 as there was also an increase in the number of households in that period. The increase in chemical toilets by 6% is also an indication of the need of formal toilet facilities that are required by the community. The use of pit latrines has also increased by 1% from 2011 to 2016.

Table 9 : Access to Sanitation

Access to Sanitation	Census	Community Survey
	2011	2016
Number of Households	43 299	51 910
Flush toilet (connected to sewerage system)	18949 (44%)	21520 (42%)
Flush toilet (with septic tank)		
Chemical toilet	2241(5%)	5702 (11%)
Pit latrine with ventilation (VIP)	14618 (34%)	18010 (35%)
Pit latrine without ventilation		
None/Other	7491 (17%)	6678 (12%)

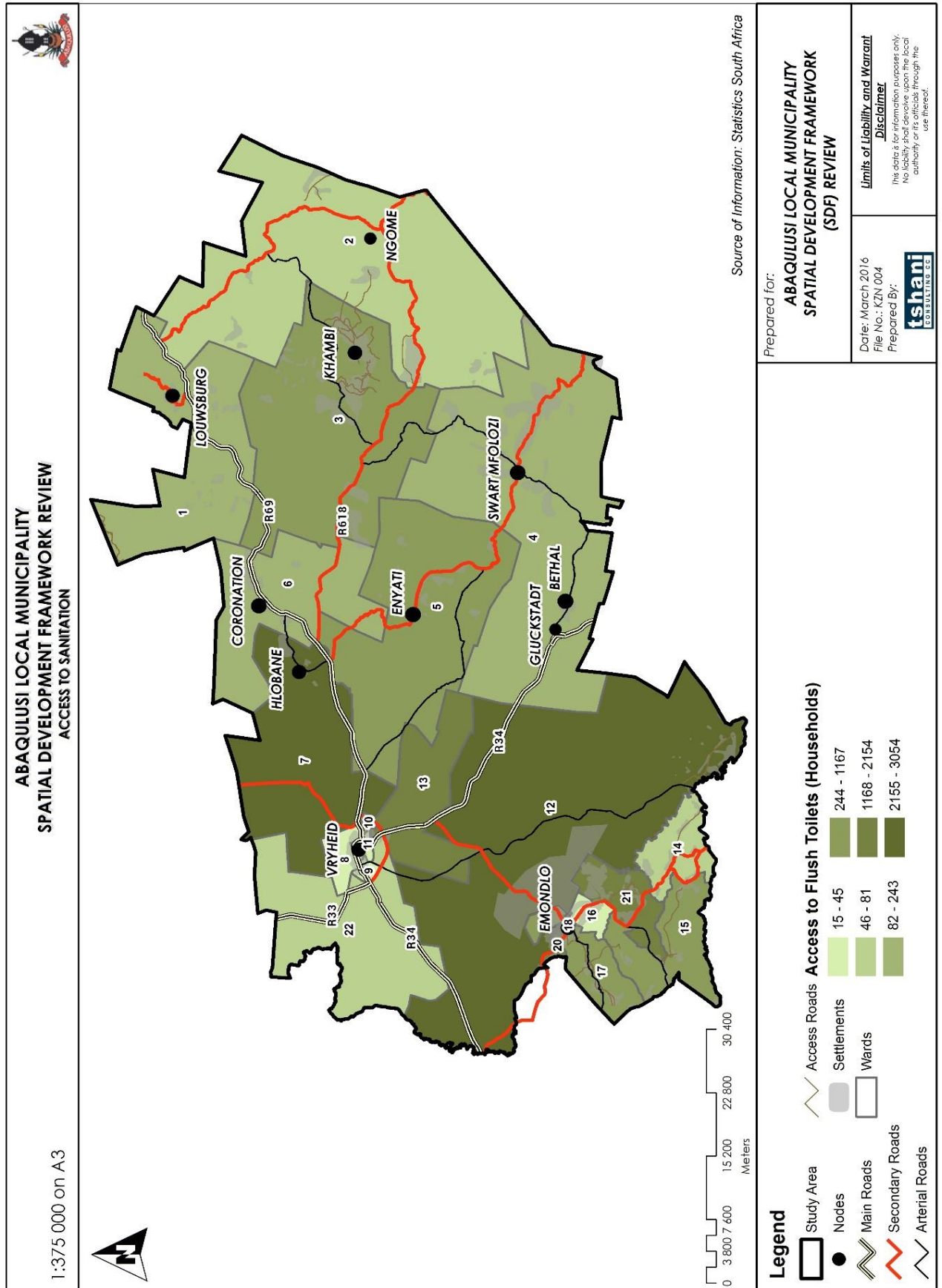
Source: Stats SA CS 2016

Sanitation services in Abaqulusi municipality is similar to that of the water as the function is split between the District municipality who is responsible for the rural areas and the local who is responsible for the urban areas.

The map below represent the Level of Sanitation Services that exist within the Abaqulusi Boundary.



Map 19: Level of Access to Sanitation



### 4.1.3 2018/2019 Water and Sanitation Projects

Water and Sanitation projects within the Abaqulusi Municipality is split between the Zululand District and Local Municipality itself. The table below indicates the Water and Sanitation Projects planned over the next financial year, budgeted by Abaqulusi Municipality. It is clear that these projects focus only on the repairs and maintenance of the existing infrastructure, which over years have created a major financial strain to the municipality.

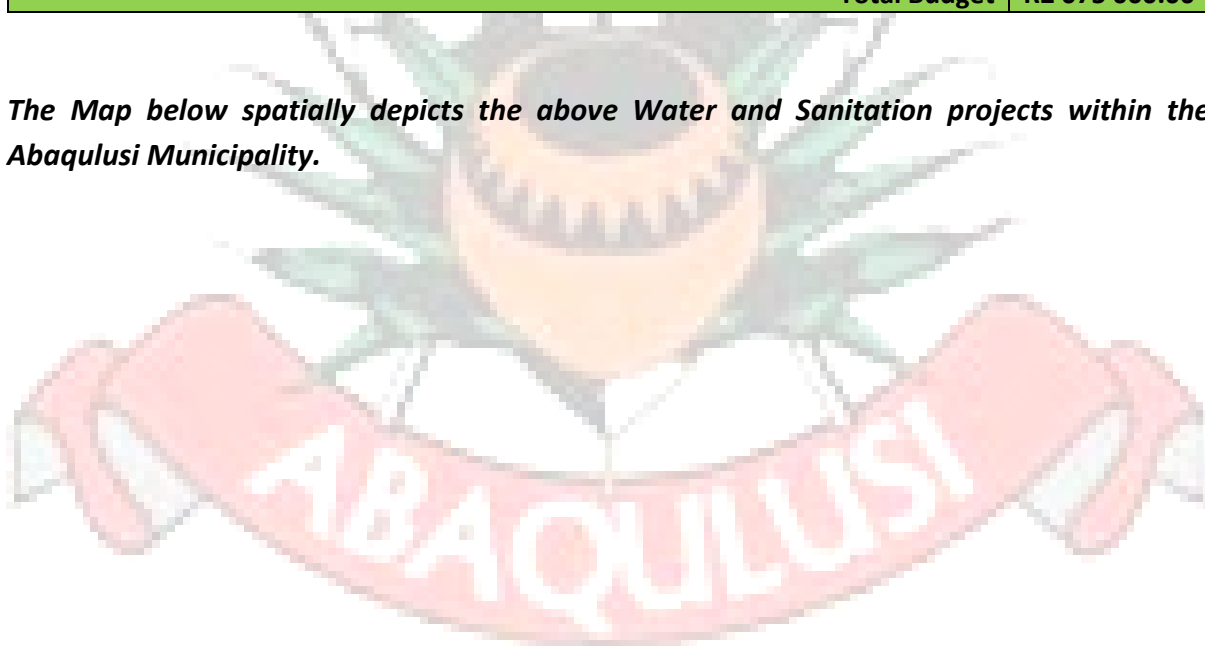
Table 10: 2018/2019 Water and Sanitation Projects

Water and Sanitation Maintenance Project List			
Plant Name	Project Description	Project Location	Amount
<b>Water Treatment Works</b>			
<b>Klipfontein Water Works</b>	Repair of the of raw water pumps	27o48' 46.03"S 30o48' 14.13"E	R180 000.00
	Out Flow and inflow flowmeter repair and instrumentation	27o47' 27.27"S 30o47' 15.20"E	R50 000.00
	Refurbish wasting system , backwash recovery system and constrained units	27o47' 27.27"S 30o47' 15.20"E	R100 000.00
	High lift pumps VSD repair		R100 000.00
<b>Mondlo Water Works</b>	Repair of the standby raw water pump		R95 000.00
	Repair refurbish raw water panel, contactor replacement, and soft starter	28o01' 57.26"S 30o46' 13.38"E	R150 000.00
	Out Flow and inflow flowmeter repair and instrumentation		R50 000.00
	Refurbish wasting system , backwash recovery system and constrained units	27o58' 15.81"S 30o41' 32.45"E	R100 000.00
	Reticulation repairs, modification at B-section, repairs of raw rising	27o58' 15.81"S 30o41' 32.45"E	R150 000.00
	Repair of pipeline zonal meters and business meters	27o58' 15.81"S 30o41' 32.45"E	R35 000.00
	Repair and refurbish filters pumps and top up sand	27o58' 15.81"S 30o41' 32.45"E	R120 000.00
<b>Bloemveld Water Works</b>	Out Flow and inflow flowmeter repair and instrumentation	27o43' 03.75"S 30o44' 53.73"E	R50 000.00
	Repair of critical valves, pump repair and constrained process units	27o43' 03.75"S 30o44' 53.73"	R30 000.00
<b>Hlobane Water Works</b>	Hlobane reticulation pipeline maintenance repairs	27o43' 01."S 31o01' 53"E	R65 000.00
	Refurbish, lime system wasting system , backwash recovery system and constrained units	27o43' 01."S 31o01' 53"E	R95 000.00
	Water reticulation repair and rerouting	27o43' 01."S 31o01' 53"E	R70 000.00

<b>Coronation Water Works</b>	Out flow and inflow flowmeters repair and instrumentation	27°40' 38"S 31°03' 08"E	R35 000.00
	Refurbish wasting system, recycling system and constrained units	27°40' 38"S 31°03' 08"E	R30 000.00
	Water reticulation repair and modification	27°40' 38"S 31°03' 08"E	R45 000.00
	Repair backwash control pannels	27°40' 38"S 31°03' 08"E	R20 000.00
<b>Louwsburg Water Works</b>	Lousburg reticulation pipeline and repair	27°34' 29.01"S 31°17' 134.54"E	R40 000.00
	Refurbish wasting system , backwash recovery system and constrained units	27°34' 29.01"S 31°17' 134.54"E	R50 000.00
	Repair of the pressure filter feed pumping system		R15 000.00
<b>Reticulation Vryheid Central</b>	Water reticulation repairs and modification, repairs reservoirs	27°45' 19"S 30°47' 08"E	R900 000.00
<b>Total Budget</b>			<b>R2 575 000.00</b>
<b>Plant Name</b>	<b>Project Description</b>	<b>Project Location</b>	<b>Amount</b>
<b>Wastewater (Sanitation) Treatment Works</b>			
<b>Klipfontein Waste Water Works</b>	Refurbish wasting system	27°47' 35"S 30°47' 08"E	R50 000.00
	Head of works system and constrained units	27°47' 35"S 30°47' 08"E	R150 000.00
	Repair of reactor mixers and aerators	27°47' 35"S 30°47' 08"E	R95 000.00
	Repair humus tank pump and primary treatment system	27°47' 35"S 30°47' 08"E	R90 000.00
	Repair flow meters influent and effluent	27°47' 35"S 30°47' 08"E	R40 000.00
	Bio-filter bearing repair	27°47' 35"S 30°47' 08"E	R30 000.00
<b>Mondlo Waste Water Works</b>	Repair of aerators and timers	28°01' 27"S 30°44' 39"E	R90 000.00
	Repair of the sludge recycle pumps	28°01' 27"S 30°44' 39"E	R80 000.00
	Repair of Mixers and pipework repair	28°01' 27"S 30°44' 39"E	R120 000.00
	Repair of the clarifier bridge motor repair	28°01' 27"S 30°44' 39"E	R40 000.00
	Repair and refurbish the chlorine contact pond and chlorine dosing system	28°01' 27"S 30°44' 39"E	R50 000.00
	Refurbish and modify wasting system and the lagoon	28°01' 27"S 30°44' 39"E	R50 000.00

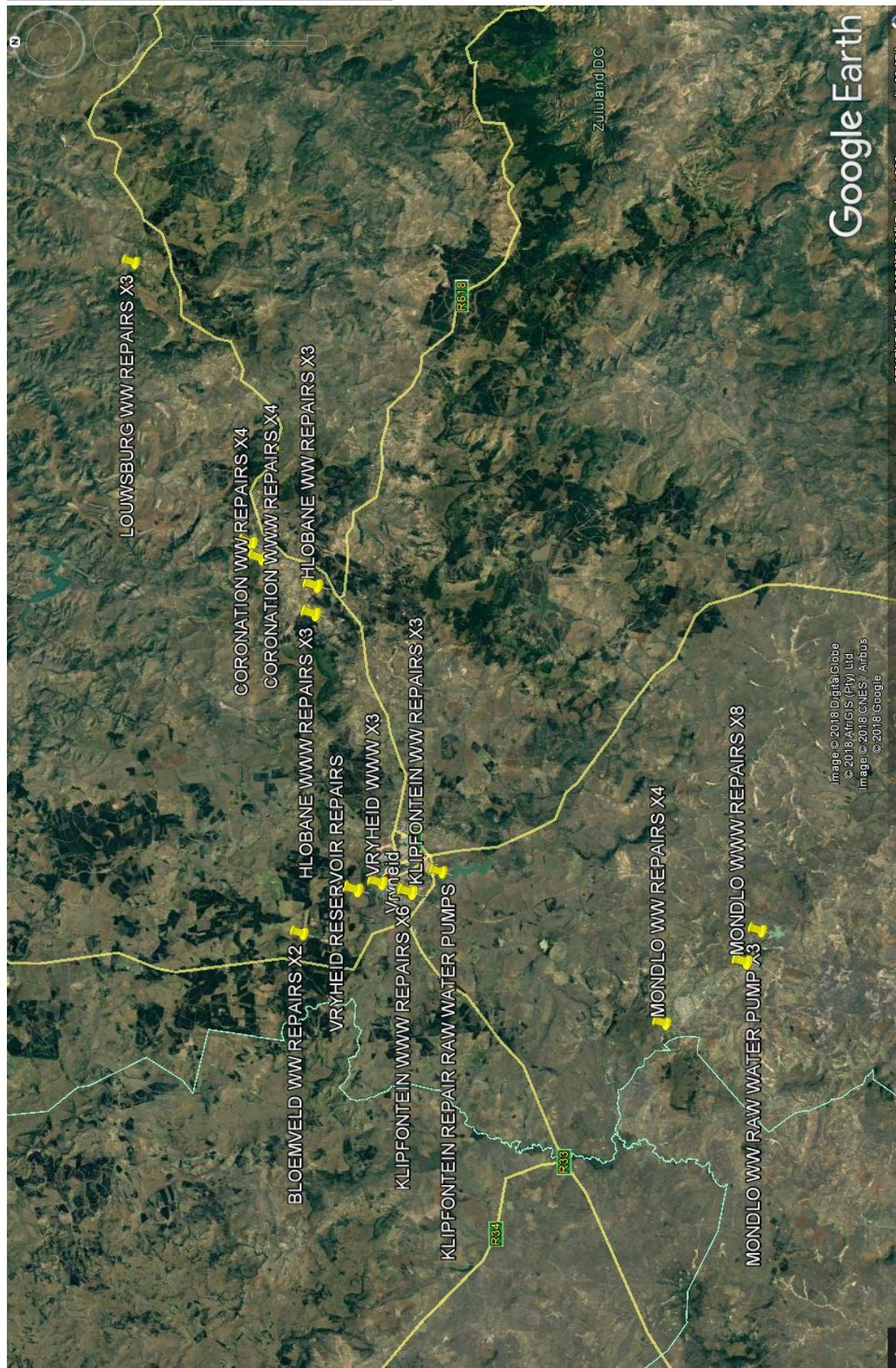
	Repair influent and effluent flow meters	28o01' 27"S 30o44' 39"E	R50 000.00
	Wastewater reticulation repair and modification of pipeline and sumps	28o01' 27"S 30o44' 39"E	R150 000.00
<b>Hlobane Waste Water Works</b>	Repair of aerators and pipework from reactor	27o43' 00"S 31o00' 30"E	R85 000.00
	Repair influent and effluent flow meters	27o43' 00"S 31o00' 30"E	R40 000.00
	Repair of panel		R15 000.00
<b>Coronation Waste Water Works</b>	Refurbishment of Humus tank and constrained units	27o40' 10"S 31o03' 52"E	R90 000.00
	Repair influent and effluent flow meters	27o40' 10"S 31o03' 52"E	R40 000.00
	Repair chlorine dosing system	27o40' 10"S 31o03' 52"E	R15 000.00
	Wastewater reticulation repair and modification	27o40' 10"S 31o03' 52"E	
	Wastewater reticulation repair and modification of pipeline and manholes	27o40' 10"S 31o03' 52"E	R15 000.00
<b>Reticulation Vryheid Central</b>	Wastewater reticulation repair and modification	27o46'19S 30o47' 32"E	R190 000.00
	Repair of the Bhekuzulu Pump station		R285 000.00
	Repair pipework and sump at Mayson and Bhekuzulu pump station		R215 000.00
<b>Total Budget</b>			<b>R2 075 000.00</b>

*The Map below spatially depicts the above Water and Sanitation projects within the Abaqulusi Municipality.*





Map 20: 2018/2019 Water and Sanitation Projects





## 4.2 Solid Waste Management

The proportion of households that do not have access to refuse removal services were found to be about 14% during the Community Survey 2016. Just less than two percent (2%) of the households had access to communal refuse dump or a central point of collection. Over 40% of the households had the refuse removal by the local authority while almost a similar proportion of households (41.9%) made use of their own refuse dump.

Table 11: Access to Refuse Service

Access to Refuse Service	Census	Community Survey
	2011	2016
Number of Households	43 299	51 910
Removed from local authority/private company at least once a week	17985 (42%)	20 001 (38.5%)
....less often	434 (1%)	2 021 (3.9%)
Communal refuse dump	511 (1%)	889 (1.7%)
Own refuse	20764 (48%)	21 774 (41.9%)
Access to Refuse Removal	92%	86%
No rubbish disposal	2728 (6%)	5 355 (10.3%)
Other	878 (2%)	1 870 (3.6%)

Source: STATS SA CS 2016

The municipality collects refuse in urban areas only, e.g. Vryheid, eMondlo, Coronation, Hlobane, Vaalbank, Bhokuzulu, Nkongolwane, Louwsburg, Lakeside, Thuthukani, Sasko. Hlobane Hostel, Ithala, Bhokwe, Gadlaza and Cliffdale.

Refuse removal is currently outsourced. All the existing sites illegal dump sites have been assessed and licenses for closure for the following landfill sites namely Louwsburg, Coronation and KwaMnyathi have been obtained. Vryheid has been granted a licence for a landfill site.

In rural areas individuals tend to dispose of waste in pits in their yard and in some areas communal dumping areas are utilized. This can however lead to associated health problems for individuals living in these areas. The development of an Integrated Waste Management plan, which the municipality now possesses, explores the need to extend the refuse removal services to the rural areas as well as identifying potential drop-off or buy-back centres sites in other areas around Abaqulusi. Moreover, Abaqulusi has a designated Waste management officer which co-ordinate waste management activities in the manner set out in the national waste management strategy established in terms of Section 6 of NEMA.

#### **4.2.1 Recycling**

Recycling is the process of converting waste materials into reusable objects to prevent waste of potentially useful materials, reduce the consumption of fresh raw materials, energy usage, air pollution and water pollution by decreasing the need for conventional waste disposal and lowering greenhouse gas emissions compared to plastic production. Recycling is a key component of modern waste reduction and is the third component of the “*Reduce, Reuse and Recycle*” waste hierarchy.

There are numerous benefits to recycling which has been identified around AbaQulusi. Residents are provide with colour plastic to separate at source. Recycling not only benefits the environment but also have a positive effect on the economy. There is a multitude of benefits that come from recycling as well as tons of items that can be recycled.

##### ***Environmental Benefits***

- By recycling, people can prevent millions of tons of material from entering landfills saving space for garbage that cannot be re-purposed. Landfills not only pollute the environment but also hampers the beauty of the Municipality.
- The pollutants that are released into the air and water can be greatly reduced with an increase in recycling.
- Recycling reduces the greenhouse gas emissions into the atmosphere.
- Recycling keeps litter overflow to a minimum keeping the area looking beautiful and environmental friendly.

##### ***Economic Benefits***

- Recycling creates job opportunities.

#### **4.2.2 Environmental Awareness Campaigns**

A number of clean-up and education awareness have been conducted within AbaQulusi, however there is still an outcry of the areas been converted to illegal dumps, litter, dirty and un-friendly environment. Environmental Services in partnership with Khabokade (DEA), CWP and DEAT in conducting environmental education and awareness and clean-up campaigns in making sure that the AbaQulusi community is clean and environmental friendly.

The main purpose of environmental education and clean-ups are to sensitize the public on the importance of a clean environment both in and out of their homes, to encourage participation in the ownership of keeping a clean community and safeguarding their health, reduce the incidences of illness of humans and animals and promote a clean environment.

### **4.3 Transportation Infrastructure**

#### **4.3.1. Road Network**

AbaQulusi Municipality is not adjacent to any major National trade and transportation route. However, it enjoys a relatively good level of access at a Provincial and regional level. This allows for a smooth flow of goods and movement of people in and out of the area. The R34 is the primary transportation route within the area. It runs through Zululand from the N2 and Richards Bay in the south through Ulundi, Vryheid and Paulpietersburg to Mpumalanga and Gauteng. The R69 on the other hand, runs east-west through the northern part of the municipal area.

It carries large volumes of local and regional traffic and links centres such as Vryheid, Hlobane, and Louwsburg and eventually joins to the N2 near uPhongola. The road network within AbaQulusi Municipality reflects the apartheid planning system. The former whites' only areas are characterized by high quality tarred roads and well developed district roads. The quality of roads in most previously black only areas is generally poor and requires substantial upgrading and maintenance. This has a negative impact on the development of these areas as it is well known that access play a pivotal role in economic development. In addressing the the issue of accessibility in rural areas, the Zululand District Municipality has developed a District Rural Roads Asset Management Plan which would guide the rehabilitation and upgrade of all rural roads within the district.

On an Annual basis, the Abaqulusi Municipality utilises majority of its MIG Funding for the construction of new roads and maintenance of existing roads. **Currently the municipality is busy with the following projects:**

- *Constructing eZingadini Gravel Road 2*
- *Constructing eNgilandi Gravel Road*
- *Constructing Bhozimini Gravel Road*
- *Constructing Khokhoba Gravel Road*
- *eMadoshini Paved Roads*
- *Mnunse and Eastmine River crossings-Causeway*
- *Jimane Cuaseway*

***During 2018/2019 financial year, the municipality plans on implementing the following projects related to roads:***

- **Tarring of Road-Kwabalele to Shelter near Police Station**
- **Gravelling of Mpongoza Road**
- **Paving of Lakeside Roads**
- **Tarring of Bhukumthetho Main Road**
- **Resealing President Street**
- **Resealing Mark Street**

#### **4.3.2. Rail**

AbaQulusi Municipality does not have an established public rail transport system. However, there is a railway line that runs through the area connecting the coalfields with areas such as Mpumalanga and Richards Bay. It is used mainly to transport goods between these centres. It passes through AbaQulusi in a north-south direction and at Vryheid and then branches off to the west to Hlobane. A passenger service was discontinued a long time ago.

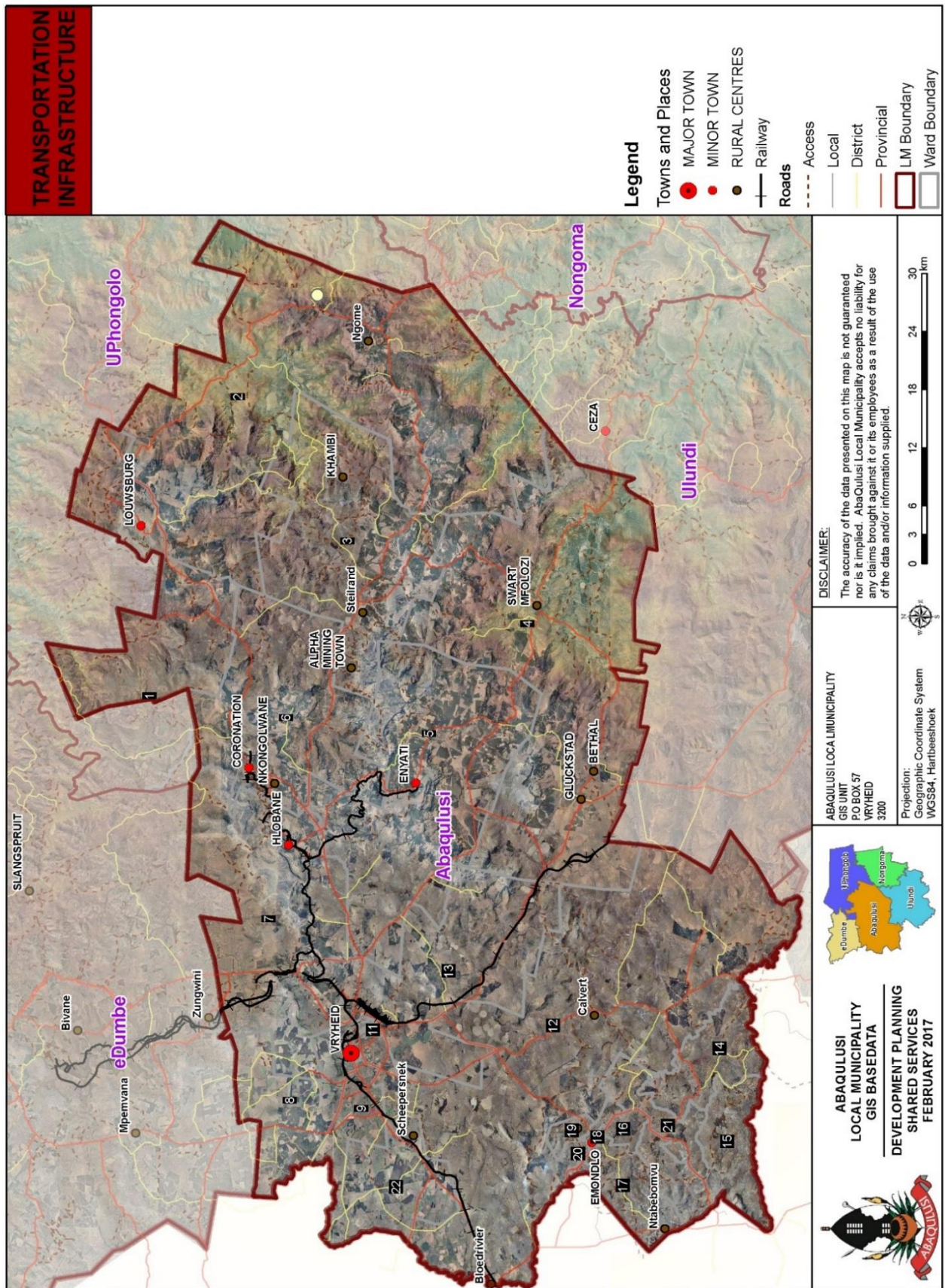
#### **4.3.3. Air Transport**

Although Vryheid is a district regional centre, it does not have a well-established air transport system. A small airport/landing strip is located in Vryheid. It is built to the standard set by the Civil Aviation Authority but is no longer licensed due to budgetary constraints. It is capable of carrying limited cargo. This facility should be seen as an opportunity for the development of the agricultural and tourism sectors. This is particularly important since the area has been identified at a Provincial level as having potential for agricultural development (PSEDP, 2007), and the potential link with Dube Trade Port.

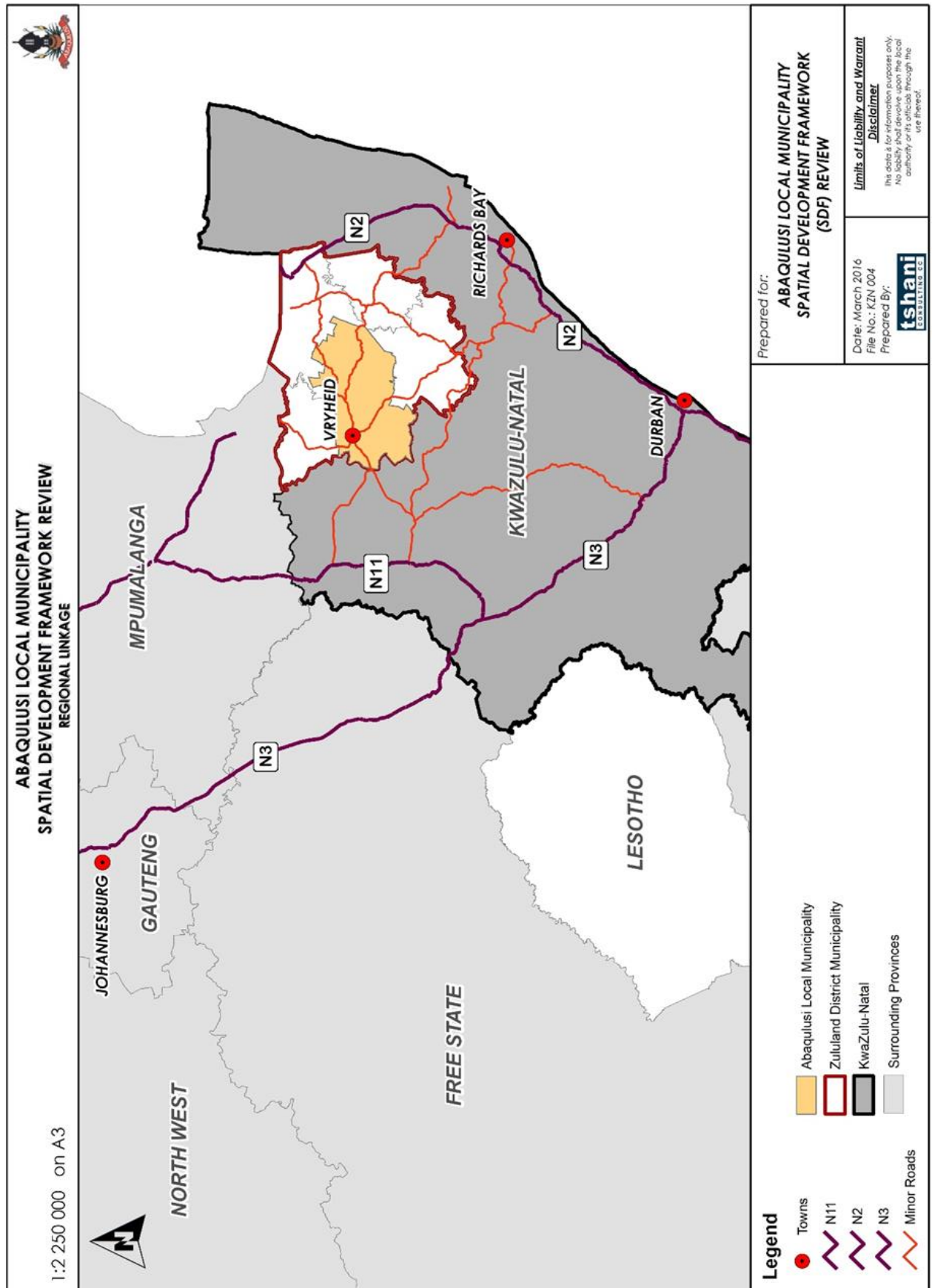
The Maps below indicates the Transport Network that exist within the Abaqulusi Municipality and the critical linkage that it has to the region.



Map 21: Transportation Infrastructure



Map 22: Critical Linkage to the Region





#### 4.4 Energy

As per the table below, the access to electricity has increased significantly from 72% in 2011 to 82% in 2016, recording a 10% improvement. The increase in electricity is largely due to the grant funding that is received from the Department of Energy on an annual basis of recent. The 2018/2019 financial year will see the municipality yet again receive funding in the region of +-R15m from the Department of Energy for new electrification projects.

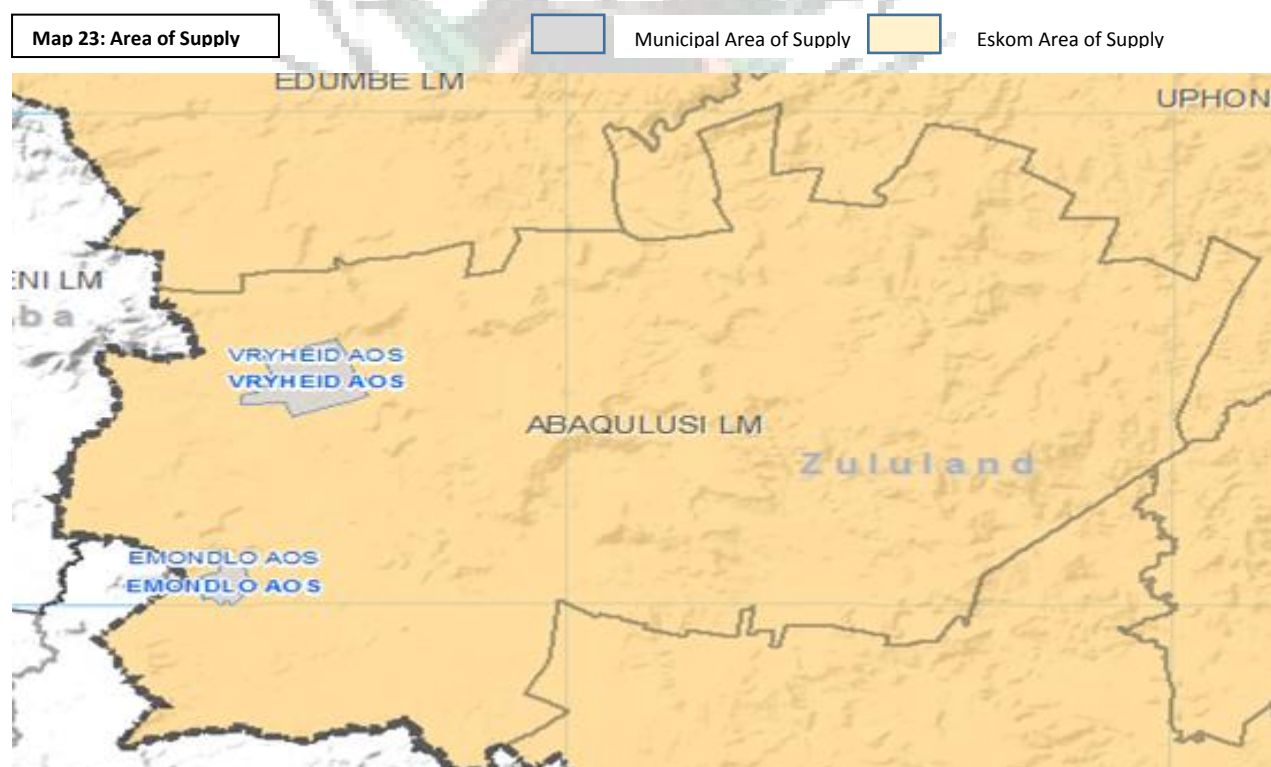
Overall, the stats below is a clear indication that the Municipality is on the rise and is making steady progress in providing energy and electricity to its people.

Table 12: Access to Electricity

Access to Electricity	Census	Community Survey
	2011	2016
Number of Households	43 299	51 910
Electricity	31223 (72%)	42 708 (82%)
Gas	89 (0%)	50 (0.1%)
Paraffin	246 (1%)	253 (0.5%)
Candles	11426 (26%)	8 208 (15.8%)
Solar	125 (0%)	518 (1.0%)
Other/None	190 (0.4%)	170 (0.3%)

Source: STATS SA CS 2016

Map 23: Area of Supply



#### **4.4.1 Background of Abaqulusi Municipal Energy Department**

The purpose of the Energy Department of the Abaqulusi Municipality is to provide electricity for all residents in the Abaqulusi area. The department covers every intake area known as Vryheid/Bhekuzulu/Lakeside, Emondlo, Hlobane and Coronation. The current bulk networks to sustain development in the towns while also conforming to the Occupational Health and Safety Act as well as the Quality of Electrical Supply in terms of NERSA's requirements for the Abaqulusi Municipality shall be highlighted.

The goals of the Electricity Department for Abaqulusi Municipality are as follows:

- Supporting economic growth and development;
- Improving the reliability of electricity infrastructure;
- Providing a reasonably priced electricity supply;
- Ensuring the security of electricity supply as set by a security of supply standard;
- Diversifying the primary energy sources of electricity;
- Meeting the renewable energy targets as set in the EWP;
- Increasing access to affordable energy services;
- Reducing energy usage through energy efficiency interventions;
- Accelerating household universal access to electricity;

#### **4.4.2 Current Status of Abaqulusi Municipal Energy Supply**

The current status of each intake point is as follows:

➤ **VRYHEID**

An ESKOM supply via an 88/33 kV is supplied to the main intake substation which is transmitted via an overhead line on a 33 kV network to Mason Substation which is known as Mason Street Sub. We have two incoming breakers on the 33 kV networks to Mason substation. From the two incoming outdoor oil circuit breakers pole mounted (OCB's).

From the incoming breakers we have 3 OCB's which feeds transformers 1, 2 and 3 which are stepped down from 33 kV to 11 kV which feeds our major substation known as Mason Substation. This in turn feeds the town of Vryheid/Bhekuzulu/Lakeside/Industrial areas/farm lands etc. Each transformer has a capacity of 20 MVA.

➤ **EMONDLO**

Emondlo is currently supplied via an ESKOM supply from a 22 kV overhead line. There

is a 10 MVA transformer currently situated at Emondlo which supplies the sections known A, B, C & D sections.

➤ **CORONATION**

Coronation intake sub is fed via a 33 kV overhead line and stepped down via a transformer to 6.6 kV. The municipality in Coronation takes the supply on a 6.6 kV system from ESKOM which is distributed to mini substations and pole transformers. The areas in Coronation are the new village, old village and Zamaqhule.

➤ **HLOBANE**

Hlobane intake sub is fed via an 88 kV overhead line and stepped down via a transformer to 6.6 kV. The municipality in Hlobane takes the supply on a 6.6 kV system from ESKOM which is distributed to mini substations and pole transformers. This area also supplies Tutukani, Vaalbank and Cliffdale.

#### **4.4.3 Current Projects**

***There are currently +- 800 New Households that are targeted to be electrified as “new connections” within the Abaqulusi Municipality via the R15m INEP Grant. These projects are rolled out in Ward 2, 3, 4 and 7.***

Other projects are classified as repairs and maintenance and focus on the following:

- Electricity Mains-Replace Bare overhead lines
- General Infrastructure- Mini-Subs Repaired
- Major Substations Repaired
- HT Overhead Lines Replaced
- Robots Maintained
- Repair Transformers

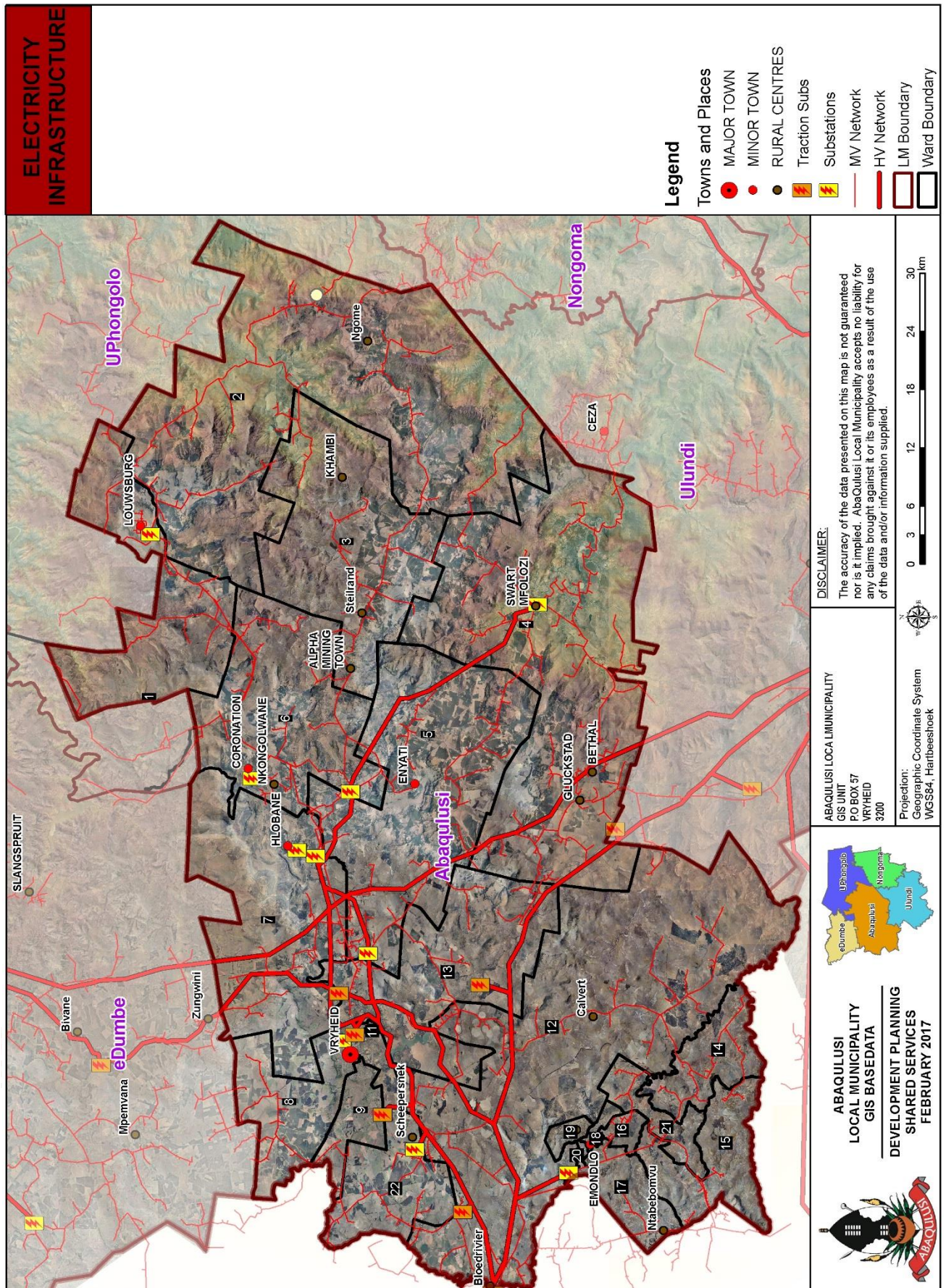
***In order to further reduce the energy/electricity backlogs facing the municipality, a grant funding in the amount of R15 000 000 will be received from Department of Energy (INEP) to electrify 750 households in Ward 3 and 4 over the 2018/2019 financial year.***

It must also be noted that the municipality has just recently completed its Energy Masterplan which was funded by Development Bank of South Africa (DBSA) and will form the basis for implementing all new projects within the municipality in the next 10 years as well as guide the repairs and maintenance of electrical infrastructure.

The maps below depict the municipality's Electrical Infrastructure and Access to Electricity.

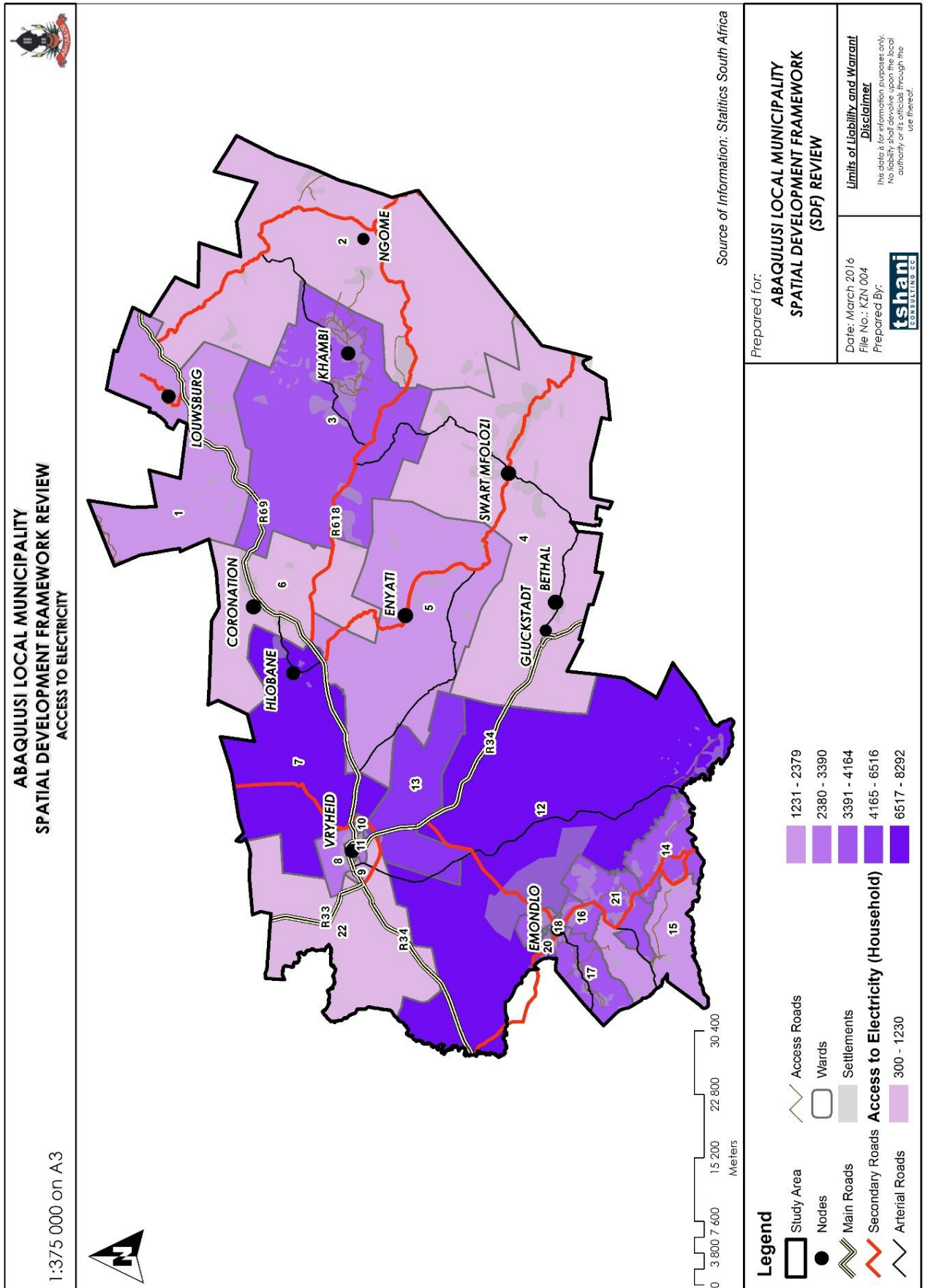


Map 24: Electrical Infrastructure





Map 25: Access to Electricity



## **4.5 Access to Social and Community Facilities**

### **4.5.1 Cemeteries**

The Abaqulusi Municipality currently has 6 cemeteries, located in Vryheid, Hlobane, Coronation, Mondlo, Louwsburg and Nkongolwane. However, according to municipal statistics, some of these cemeteries have now reached their life-span and have run out of space while the others are also in danger of reaching their life-span and is fast becoming a top priority for the municipality. The municipality is constantly working on establishing new sites for cemeteries and exploring the opportunities of expanding the current existing cemeteries. Poor maintenance and budget constraints have also hindered and compounded to the issues surrounding the cemeteries. According to the Zululand District Cemetery Plan, the status of cemeteries within Abaqulusi is as follows:

- **Vryheid Cemetery:** The potential extension of the existing cemetery to the south should be investigated, or a new site will be identified. An area of about 6 ha would be required up to 2020.

- **Bhekuzulu Cemetery:** The existing cemetery is full and a new cemetery site has been identified to the Northeast of the existing cemetery, between the bypass road and the railway line. The new site has an approximate area of about 10 ha which should be sufficient for about 15 years. A further 5 ha would be required up to 2020. The municipality reported that trial pits in the new site indicated a perched water table and the extent of the water table must be investigated.

- **Emondlo Cemetery:** The original cemetery is full and has been extended into the open veld surrounding the cemetery. The municipality has acquired the new 27 hectors for extension and planning principles are essential for the cemetery to be registered. The obtainable land suggests that the lifespan of this cemetery will reach 2020 and beyond considering the current death rate

- **Louwsburg:** The existing cemetery has an estimated lifespan of more than 10 years. The potential extension of the cemetery to the east or west should be investigated. An area of 1 ha should be sufficient up to 2020.

- **Nkongolwane:** The existing cemetery has an estimated lifespan of approximately 5 years, with extension possibilities to the south and southwest.

- **Coronation:** The cemetery at the Coronation mine has space available for approximately 3 000 graves, and a life expectancy greater than 10 years. Potential for expansion exists to the east of the existing cemetery.

- **Gluckstadt:** The cemetery is situated behind the Lutheran Church in Gluckstadt and has space for approximately 500 graves. The life expectancy of this cemetery is in excess of 5 years. The cemetery can be extended to the north, east and south.

In order to ensure that there is sufficient burial space for the citizens of Abaqulusi, the **municipality has set aside a budget of R2 000 000 to establish new cemeteries in Vaalbank and Hlobane over the 2018/2019 financial year.**

#### 4.5.2 Halls and Parks

Due to the large geographic extent of the Abaqulusi Municipal jurisdiction, and the spread of its people over 22 wards, the municipality is constantly trying to ensure that its people have access to community halls and parks. These facilities are considered to be very important in order assist communities in promoting social development. The community halls and parks serve the people of Abaqulusi for various reasons, including weddings, funerals, war rooms, place for prayer, etc. The following 10 municipal community halls and 16 parks exist within the Abaqulusi Municipality:

Table 13: Municipal Community Halls

Municipal Community Halls	
Name	Location
1. Library hall	Vryheid
2. King Zwelithini hall	Bhekuzulu Location
3. Lakeside hall	Lakeside
4. Cecil Emmett hall	Vryheid
5. Ntinginono hall	Ntinginono
6. eMondlo hall	Section A Mondlo
7. Coronation hall	Coronation
8. Hlobane hall	Hlobane
9. Mzamo hall	Louwsburg
10. Nkongolwane hall	Nkongolwane

*Further to the table above, the municipality is currently involved in constructing new and maintaining existing halls within its area. These projects are as follows:*

- **Construction of eZimbomvu Community Hall**
- **Upgrading of BhekuZulu Hall**
- **Upgrading of Coronation Hall**
- **Upgrading of Cecil Emmet Hall**

*In 2018-2019, with the assistance from Department of Rural Development, 2 more halls will be constructed, 1 each in Ward 10 and 17.*

Table 14: Municipal Parks

Municipal Parks and Open Spaces	
Name	Location
1. Magoda	Vryheid
2. Dundee park	Vryheid
3. Padda dam park	Vryheid
4. Church Street park	Vryheid
5. Edward Street park	Vryheid

6. Trim park	Vryheid
7. East Street park	Vryheid
8. Pioneer park	Vryheid
9. Clinic park	Vryheid
10. Mayor's park	Vryheid
11. Swimming pool park	Vryheid
12. Lakeside park	Lakeside
13. Hlobane park	Hlobane
14. Bhhekuzulu park (open space)	Bhekuzulu location
15. Coronation Park	Coronation
16. eMondlo Park	eMondlo

#### 4.5.3 Sports Facilities

The geographic spread of the sports facilities within Abaqulusi Municipality indicate that only urban areas have benefits of sports facilities. These facilities are found at Hlobane sport field, Bhhekuzulu sport field, eMondlo sport field and Cecil Emmet sport complex in Vryheid town. Even though these facilities are found in the above areas, the facilities are lacking to provide all the necessary sport codes/ amenities except Cecil Emmet in town, which provides more than one sport code. The Abaqulusi Municipal sports department does however share a strong relationship with the Department of Sports and Recreation and the promotion of sporting activities within the municipality is on-going.

AbaQulusi municipality sport and recreation serves as the co-ordinating body for the community to seize sport and recreational developmental opportunities through programmes such as

- Zululand Ultra Marathon
- Abaqulusi Municipality Mayoral Cup Tournament
- Zululand District Municipality Mayoral Cup Tournament
- Golden games (local, district, provincial and national competitions)
- Indigenous games (local, district, provincial and national competitions)
- SALGA KZN Games

All programmes and projects for sports and recreation are implemented in joint venture with KZN department of sports and recreation (KZN DSR), Zululand District Municipality and Abaqulusi Municipality Sport Council and codes federations. The provision of recreational facilities is sheltered by the availability of sport fields, sport stadiums and community halls. Parks and halls are managed by the Municipality and they are available for hire to the community.



#### 4.5.4 Other Facilities

Other social services the municipality provides include the following:

- **LIBRARY SERVICES.** At least three well established libraries exist within Abaqulusi Municipality. They are located in Vryheid, Bhekuzulu and Emondlo. The one in Louwsburg requires being re-established. Staff has been trained on modern library service technology courtesy of Provincial Library Services. There is a need to expand the service to rural areas, particularly Hlahlindlela and Khambi.
- **Museum services.** Only one museum is located in Abaqulusi Municipality (Vryheid). The committee that oversees the operation and functioning of the museum should be re-established.
- **Community Service Centres:** The Abaqulusi Local Municipality has recently just developed 2 Community Service Centres within its jurisdiction, located in Ward 18 (eMondlo Thusong Centre) and Ward 5 (Xulu-Msiyane Community Centre). These centres were developed with the grant funding provided by CoGTA.

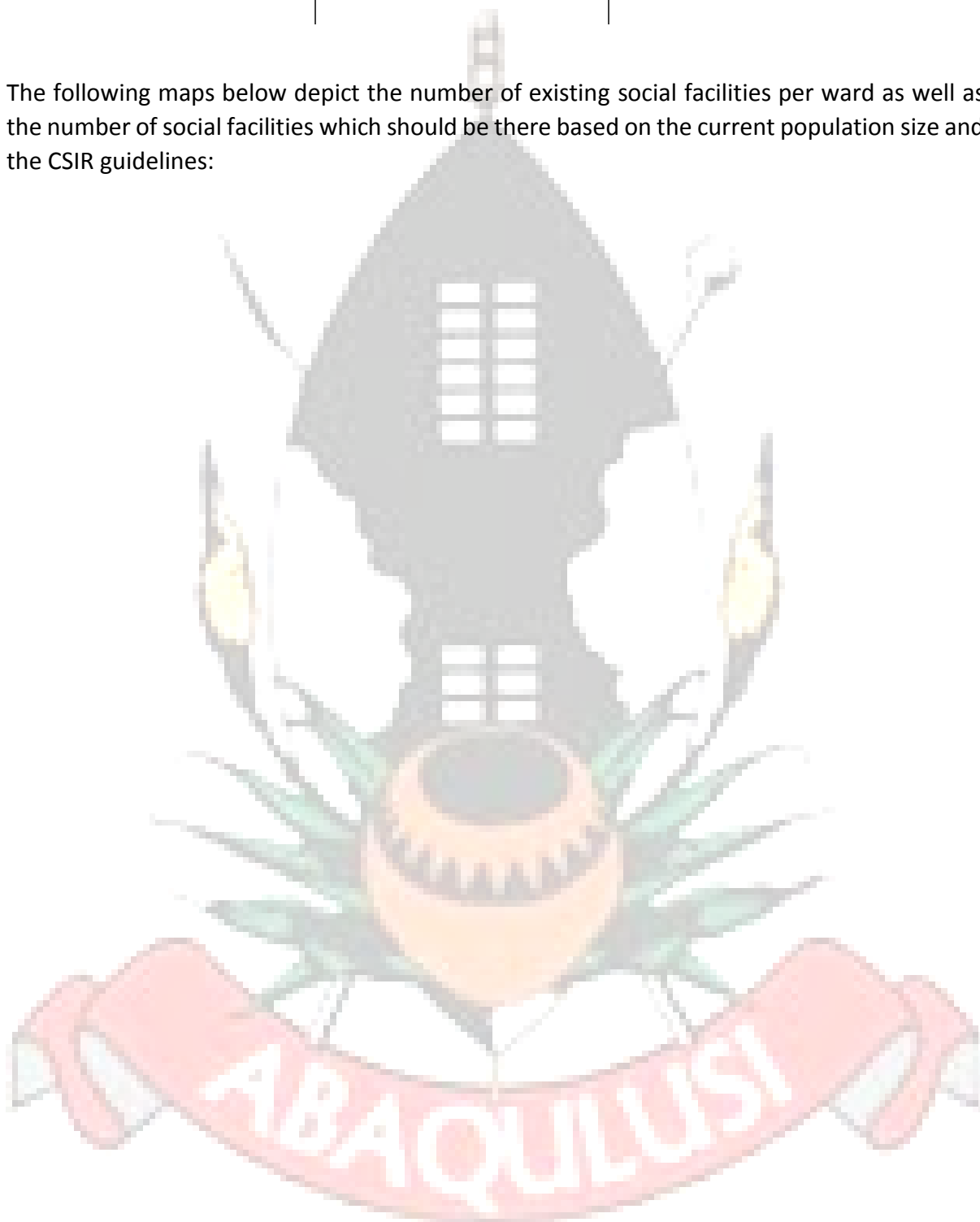
#### 4.5.5 Current Status and Backlogs of Social and Community Facilities per Ward

The following strategies for social infrastructure is based on the criteria as stipulated in terms of the CSIR Human Settlement Guidelines:-

Planning Thresholds	Walking Distance	Minimum Requirements
Crèche	1.5 km Radius	2 400 – 3 000 people
Primary School	1.5 km Radius	1 000 – 7 000 people
Secondary/ High School	1.5 km Radius	2 500 – 12 500 people
Library	5 km Radius	5 000 – 7 000 people
Clinic	1.5 km Radius	5 000 – 20 000 people
Hospital	5 km Radius	5 000 – 70 000 people
Police Station	5 km Radius	60 000 – 100 000 people
Post Office	1 km Radius	10 000 – 20 000 people
Church	15 km Radius	3 000 – 6 000 people
Pension Pay Points	25 km Radius	Variable

Community Halls	10 km Radius	10 000 – 60 000 people
Shops	10 km Radius	1 x 5000 people
Cemetery	30 km Radius	1 x 5000 people

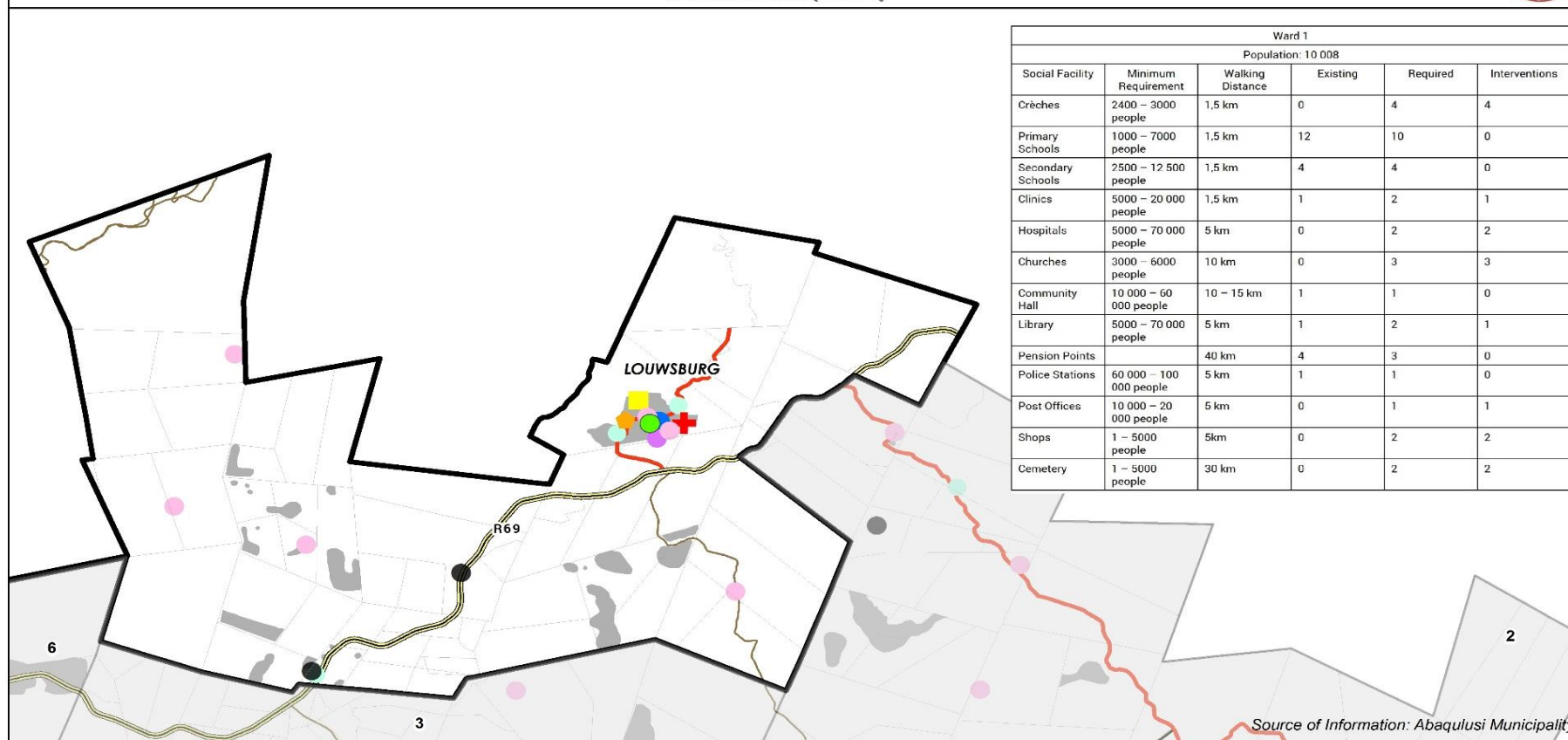
The following maps below depict the number of existing social facilities per ward as well as the number of social facilities which should be there based on the current population size and the CSIR guidelines:





1:125 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK REVIEW  
SOCIAL FACILITIES (WARD 1)**



Ward 1					
Population: 10 008					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	4	4
Primary Schools	1000 – 7000 people	1,5 km	12	10	0
Secondary Schools	2500 – 12 500 people	1,5 km	4	4	0
Clinics	5000 – 20 000 people	1,5 km	1	2	1
Hospitals	5000 – 70 000 people	5 km	0	2	2
Churches	3000 – 6000 people	10 km	0	3	3
Community Hall	10 000 – 60 000 people	10 – 15 km	1	1	0
Library	5000 – 70 000 people	5 km	1	2	1
Pension Points		40 km	4	3	0
Police Stations	60 000 – 100 000 people	5 km	1	1	0
Post Offices	10 000 – 20 000 people	5 km	0	1	1
Shops	1 – 5000 people	5km	0	2	2
Cemetery	1 – 5000 people	30 km	0	2	2

Source of Information: Abaqulusi Municipality

**Legend**

Surrounding Wards	Combined Schools	Community Halls	Main Road	Settlements
Ward 1	Primary Schools	Libraries	Secondary Road	
Nodes	Secondary Schools	Pension Points	Arterial Road	
Farm Portions	Clinics	Police Stations	Access Roads	

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK  
(SDF) REVIEW**

Date: March 2016  
File No.: KZN 004  
Prepared By:



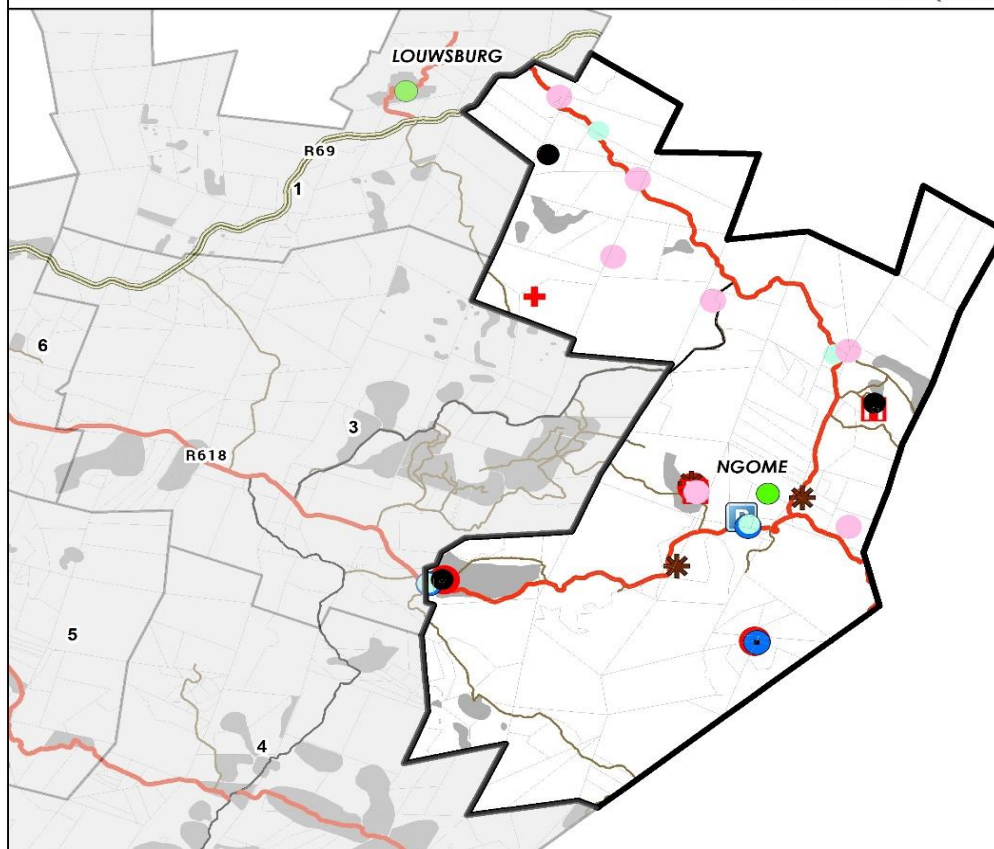
**Limits of Liability and Warrant  
Disclaimer**

This data is for information purposes only.  
No liability shall devolve upon the local  
authority or its officials through the  
use thereof.



1:230 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY**  
**SPATIAL DEVELOPMENT FRAMEWORK REVIEW**  
**SOCIAL FACILITIES (WARD 2)**



Ward 2					
Population: 8 520					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	3	3
Primary Schools	1000 – 7000 people	1,5 km	10	8	0
Secondary Schools	2500 – 12 500 people	1,5 km	4	3	0
Clinics	5000 – 20 000 people	1,5 km	2	2	0
Hospitals	5000 – 70 000 people	5 km	2	2	0
Churches	3000 – 6000 people	10 km	3	2	0
Community Hall	10 000 – 60 000 people	10 – 15 km	0	1	1
Library	5000 – 70 000 people	5 km	0	1	1
Pension Points		40 km	6	3	0
Police Stations	60 000 – 100 000 people	5 km	1	1	0
Post Offices	10 000 – 20 000 people	5 km	3	3	0
Shops	1 – 5000 people	5km	3	2	0
Cemetery	1 – 5000 people	30 km	0	1	1

Source of Information: Abaqulusi Municipality

**Legend**

Surrounding Wards	Combined Schools	Hospitals	Police Station	Arterial Road
Ward 2	Primary Schools	Pension Points	Post Office	Settlements
Nodes	Secondary School	Shops	Main Road	
Farm Portions	Clinics	Churches	Secondary Road	

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY**  
**SPATIAL DEVELOPMENT FRAMEWORK**  
**(SDF) REVIEW**

Date: March 2016  
File No.: KZN 004  
Prepared By:



**Limits of Liability and Warrant**  
**Disclaimer**

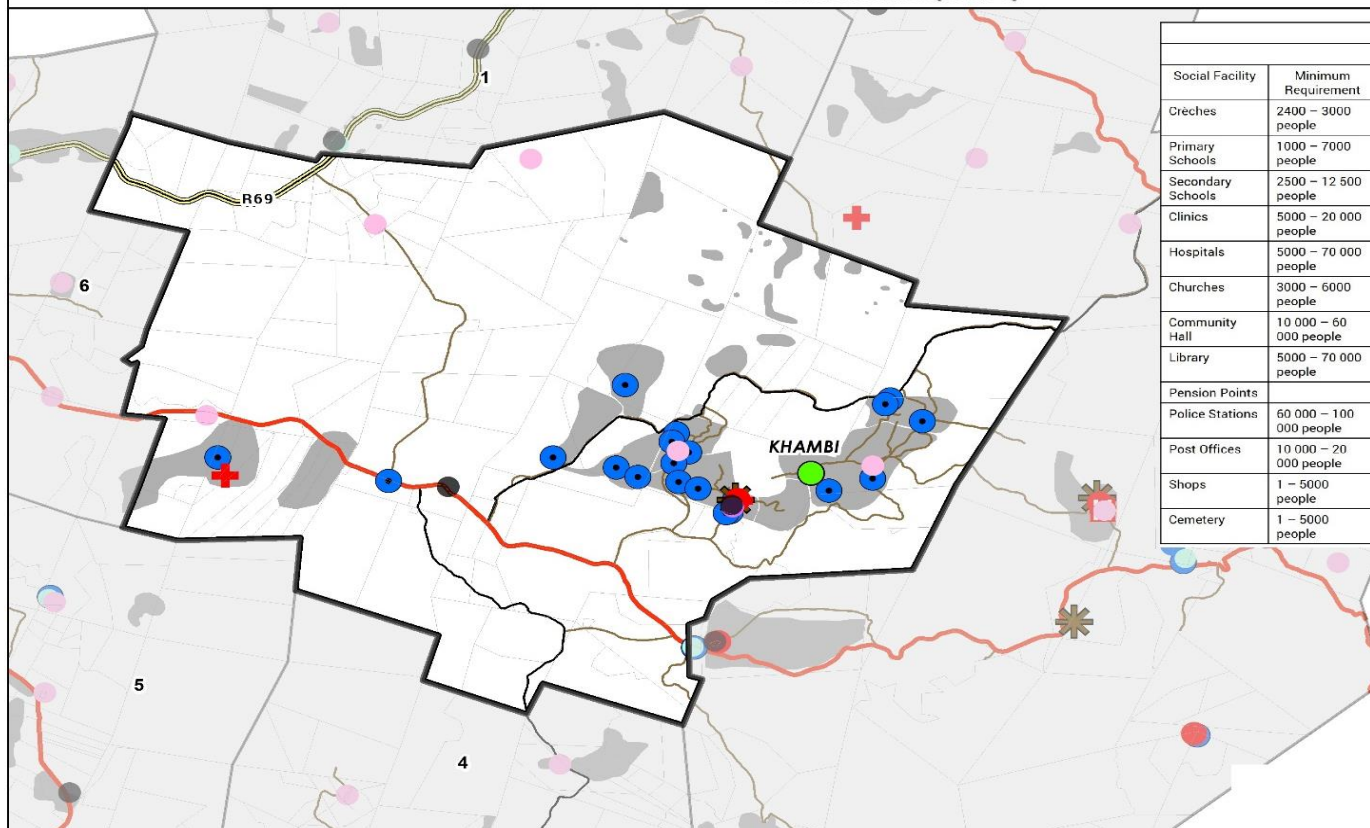
This data is for information purposes only.  
No liability shall devolve upon the local  
authority or its officials through the  
use thereof.





1:150 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK REVIEW  
SOCIAL FACILITIES (WARD 3)**



Ward 3					
Population: 11 175					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	4	4
Primary Schools	1000 – 7000 people	1,5 km	6	11	5
Secondary Schools	2500 – 12 500 people	1,5 km	3	3	0
Clinics	5000 – 20 000 people	1,5 km	1	1	0
Hospitals	5000 – 70 000 people	5 km	0	1	1
Churches	3000 – 6000 people	10 km	1	3	2
Community Hall	10 000 – 60 000 people	10 – 15 km	0	1	1
Library	5000 – 70 000 people	5 km	0	1	1
Pension Points		40 km	0	3	3
Police Stations	60 000 – 100 000 people	5 km	0	1	1
Post Offices	10 000 – 20 000 people	5 km	1	1	0
Shops	1 – 5000 people	5km	19	3	0
Cemetery	1 – 5000 people	30 km	0	2	2

Source of Information: Abaqulusi Municipality

**Legend**

- |                   |                   |                |             |
|-------------------|-------------------|----------------|-------------|
| Surrounding Wards | Primary Schools   | Shops          | Settlements |
| Ward 3            | Secondary Schools | Main Road      |             |
| Nodes             | Clinics           | Secondary Road |             |
| Farm Portions     | Churches          | Arterial Road  |             |
| Combined Schools  | Post Offices      | Access Roads   |             |

Prepared for:

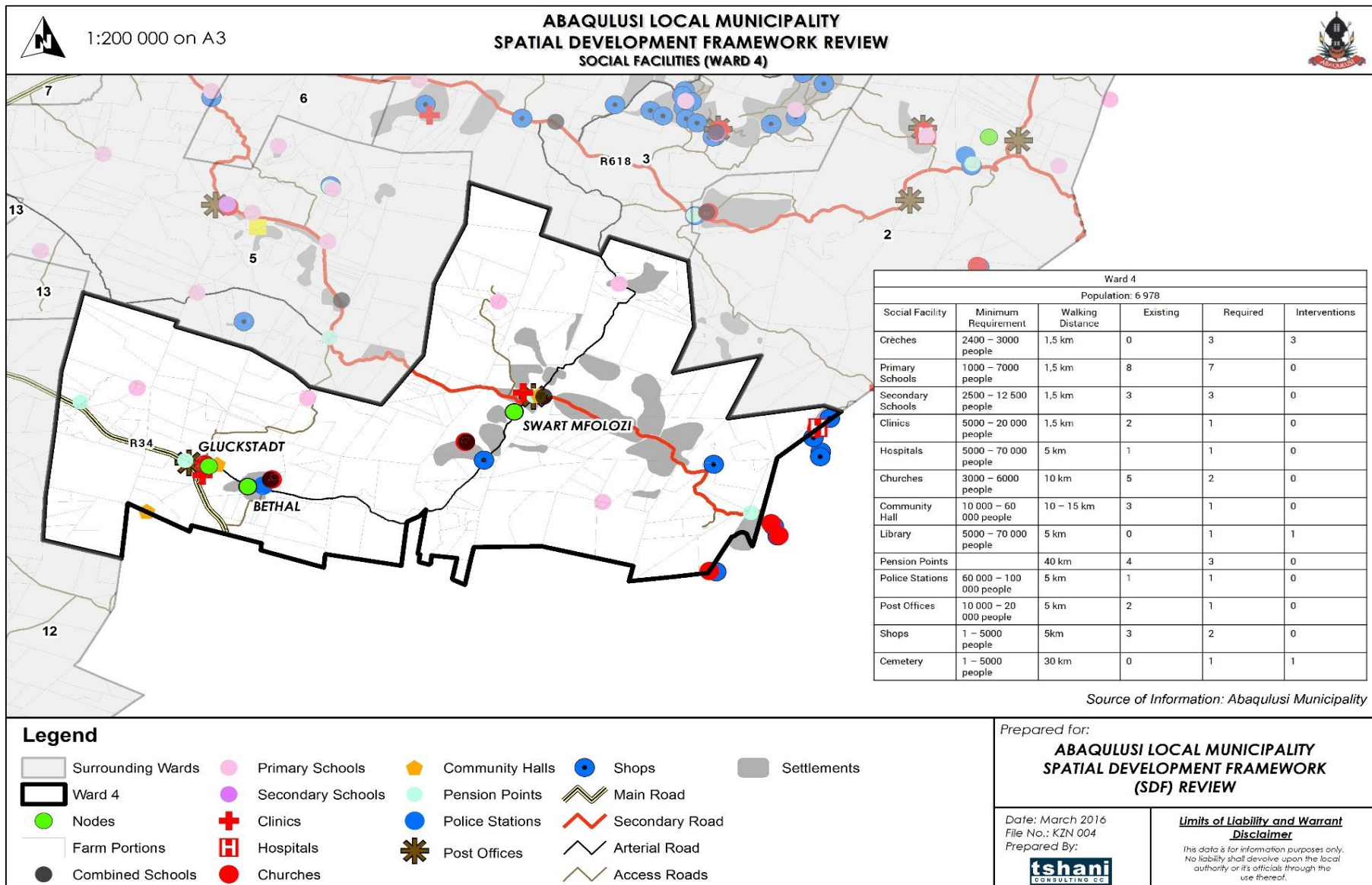
**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK  
(SDF) REVIEW**

Date: March 2016  
File No.: KZN 004  
Prepared By:



**Limits of Liability and Warrant  
Disclaimer**

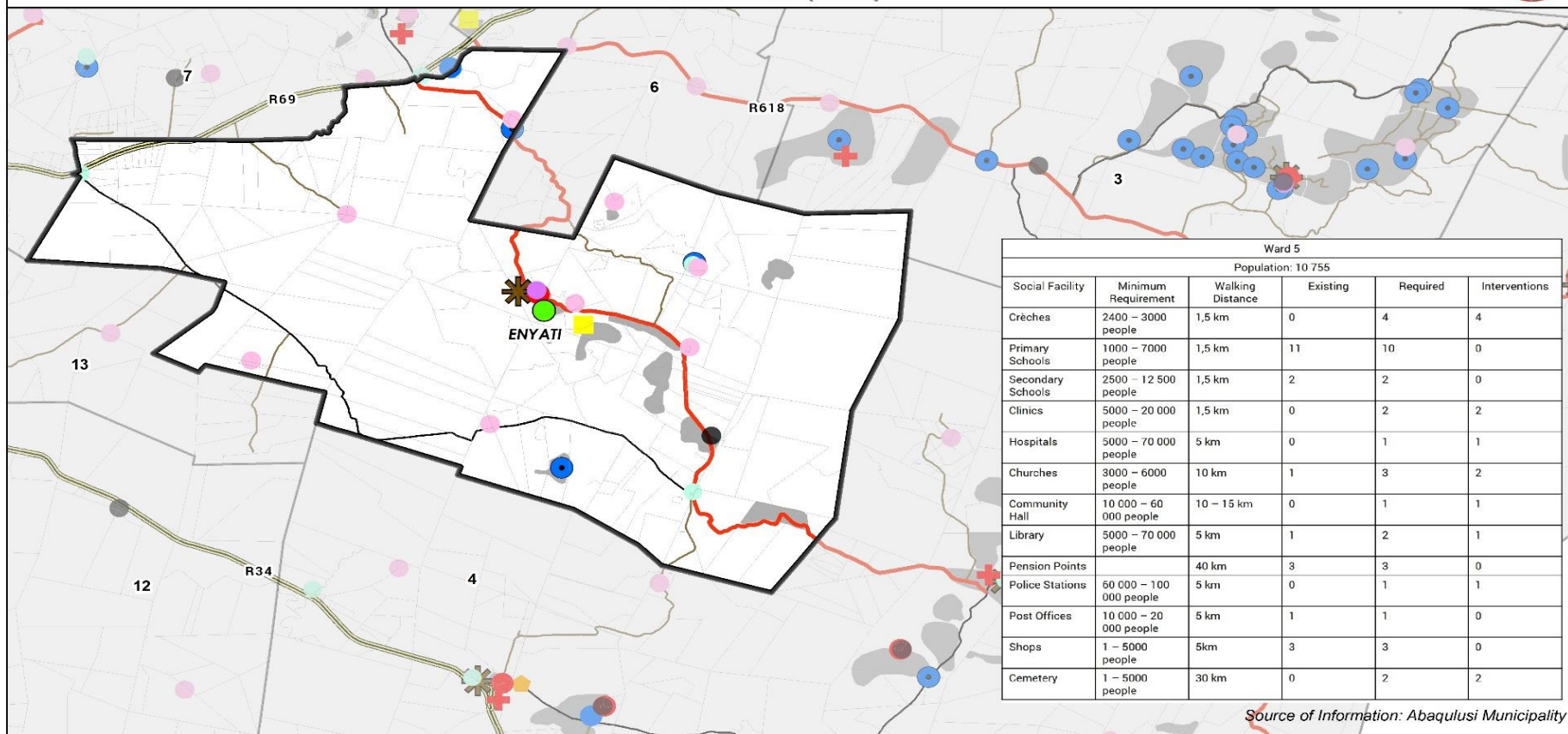
This data is for information purposes only.  
No liability shall devolve upon the local  
authority or its officials through the  
use thereof.





1:150 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK REVIEW  
SOCIAL FACILITIES (WARD 5)**



**Legend**

Surrounding Wards	Combined Schools	Libraries	Main Road	Settlements
Ward 5	Primary Schools	Pension Points	Secondary Road	
Nodes	Secondary Schools	Post Offices	Arterial Road	
Farm Portions	Churches	Shops	Access Roads	

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK  
(SDF) REVIEW**

Date: March 2016  
File No.: KZN 004  
Prepared By:



**Limits of Liability and Warrant  
Disclaimer**

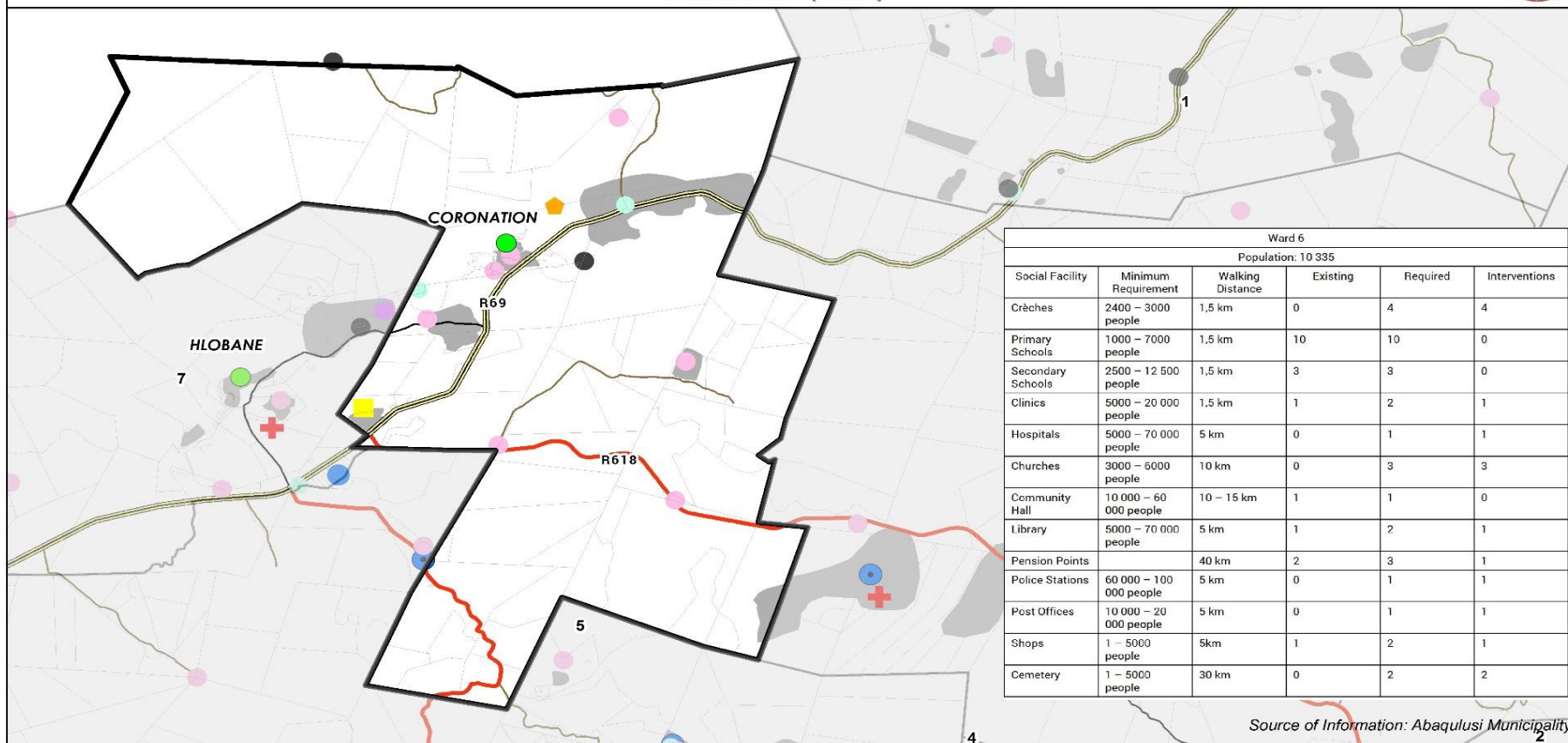
This data is for information purposes only.  
No liability shall devolve upon the local  
authority or its officials through the  
use thereof.





1:110 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK REVIEW  
SOCIAL FACILITIES (WARD 6)**



**Legend**

Surrounding Wards	Combined Schools	Community Halls	Shops	Access Roads
Ward 6	Primary Schools	Libraries	Main Road	Settlements
Nodes	Secondary Schools	Pension Points	Secondary Road	
Farm Portions	Clinics	Police Stations	Arterial Road	

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK  
(SDF) REVIEW**

Date: March 2016  
File No.: KZN 004  
Prepared By:

**tshani**  
CONSULTING CC

**Limits of Liability and Warrant  
Disclaimer**

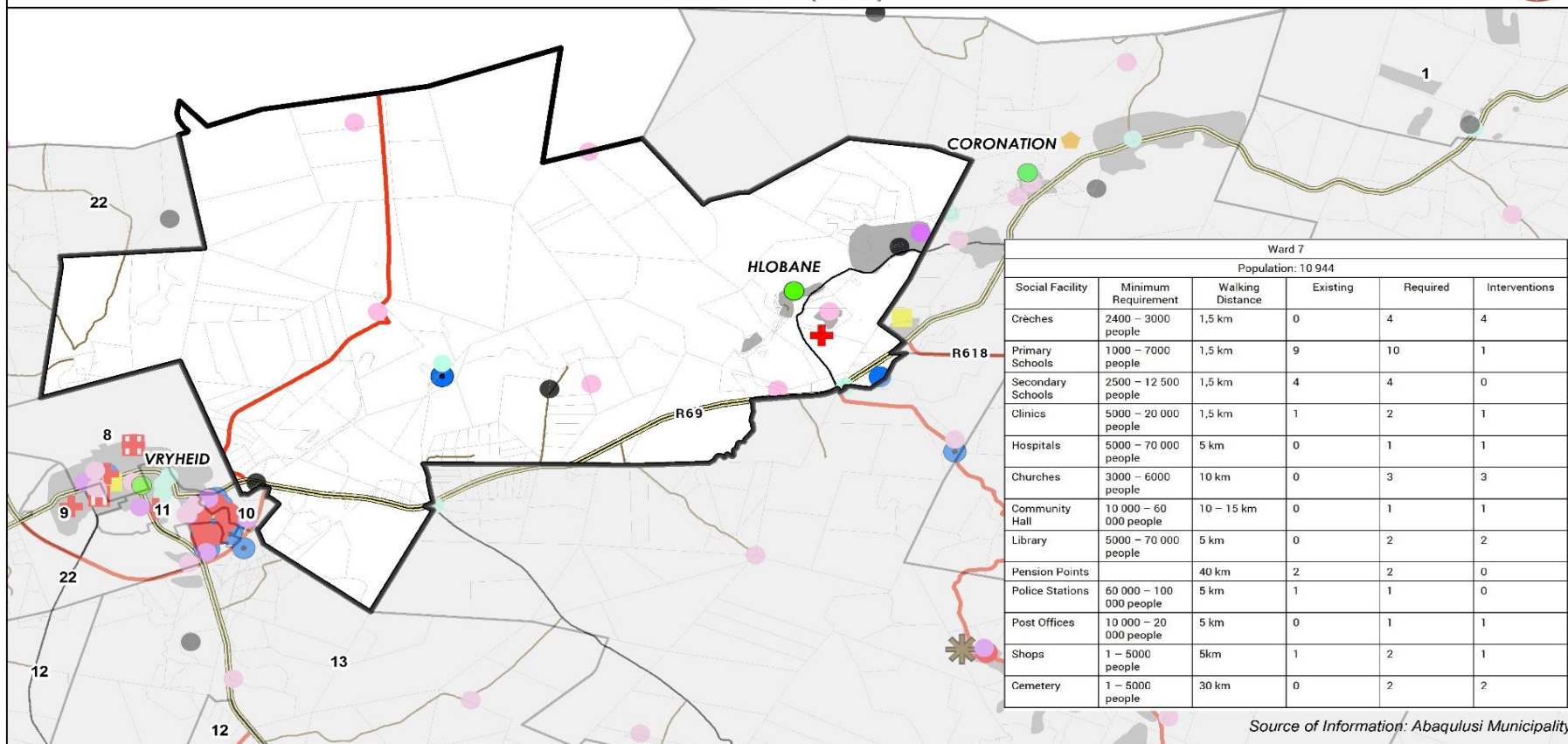
*This data is for information purposes only.  
No liability shall devolve upon the local  
authority or its officials through the  
use thereof.*





1:125 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK REVIEW  
SOCIAL FACILITIES (WARD 7)**



**Legend**

- |                   |                   |                 |                |
|-------------------|-------------------|-----------------|----------------|
| Surrounding Wards | Combined Schools  | Pension Points  | Secondary Road |
| Ward 7            | Primary Schools   | Police Stations | Arterial Road  |
| Nodes             | Secondary Schools | Shops           | Access Roads   |
| Farm Portions     | Clinics           | Main Road       | Settlements    |

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK  
(SDF) REVIEW**

Date: March 2016  
File No.: KZN 004  
Prepared By:

**tshani**  
CONSULTING CC

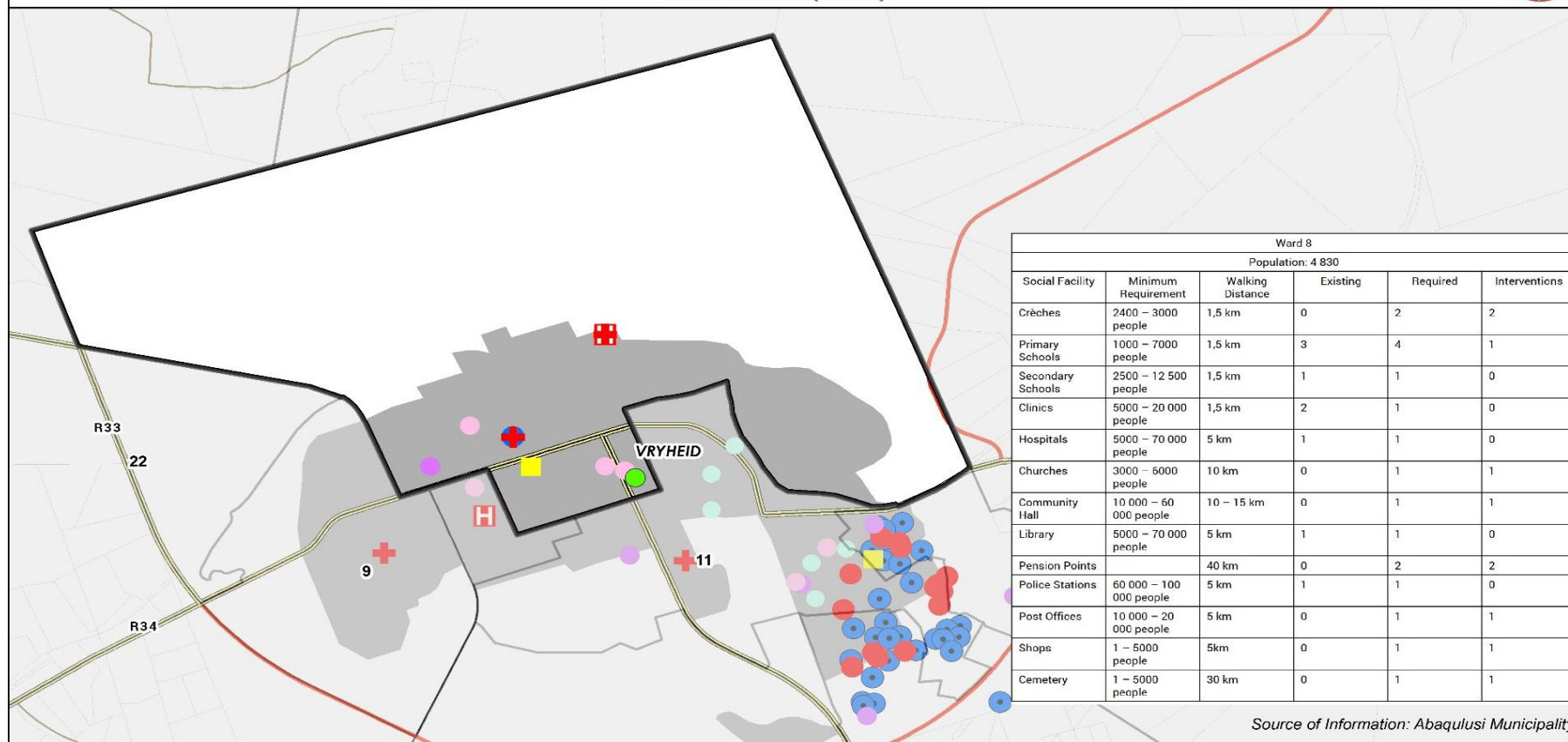
**Limits of Liability and Warrant  
Disclaimer**

This data is for information purposes only.  
No liability shall devolve upon the local  
authority or its officials through the  
use thereof.



1:35 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK REVIEW  
SOCIAL FACILITIES (WARD 8)**



**Legend**

- |                   |                   |                |                 |               |
|-------------------|-------------------|----------------|-----------------|---------------|
| Surrounding Wards | Combined Schools  | Hospitals      | Police Stations | Arterial Road |
| Ward 8            | Primary Schools   | Churches       | Shops           | Access Roads  |
| Nodes             | Secondary Schools | Libraries      | Main Road       | Settlements   |
| Farm Portions     | Clinics           | Pension Points | Secondary Road  |               |

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK  
(SDF) REVIEW**

Date: March 2016  
File No.: KZN 004  
Prepared By:

**tshani**  
CONSULTING CC

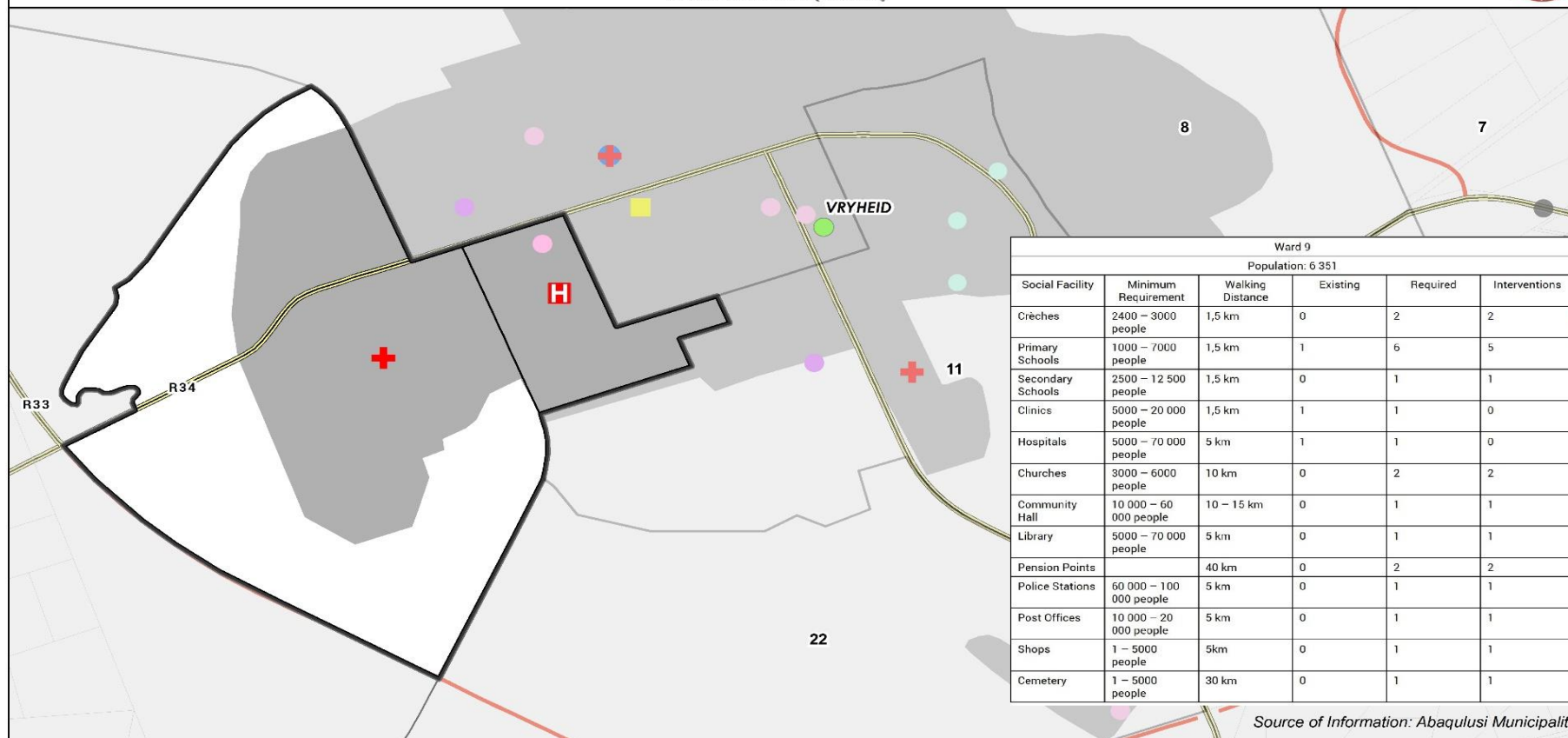
**Limits of Liability and Warrant  
Disclaimer**

This data is for information purposes only.  
No liability shall devolve upon the local  
authority or its officials through the  
use thereof.



1:20 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK REVIEW  
SOCIAL FACILITIES (WARD 9)**



Ward 9					
Population: 6 351					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	2	2
Primary Schools	1000 – 7000 people	1,5 km	1	6	5
Secondary Schools	2500 – 12 500 people	1,5 km	0	1	1
Clinics	5000 – 20 000 people	1,5 km	1	1	0
Hospitals	5000 – 70 000 people	5 km	1	1	0
Churches	3000 – 6000 people	10 km	0	2	2
Community Hall	10 000 – 60 000 people	10 – 15 km	0	1	1
Library	5000 – 70 000 people	5 km	0	1	1
Pension Points		40 km	0	2	2
Police Stations	60 000 – 100 000 people	5 km	0	1	1
Post Offices	10 000 – 20 000 people	5 km	0	1	1
Shops	1 – 5000 people	5km	0	1	1
Cemetery	1 – 5000 people	30 km	0	1	1

Source of Information: Abaqulusi Municipality

**Legend**

Surrounding Wards	Combined Schools	Hospitals	Arterial Road
Ward 9	Primary Schools	Pension Points	Access Roads
Nodes	Secondary Schools	Main Road	Settlements
Farm Portions	Clinics	Secondary Road	

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK  
(SDF) REVIEW**

Date: March 2016  
File No.: KZN 004  
Prepared By:

**tshani**  
CONSULTING CC

**Limits of Liability and Warrant  
Disclaimer**

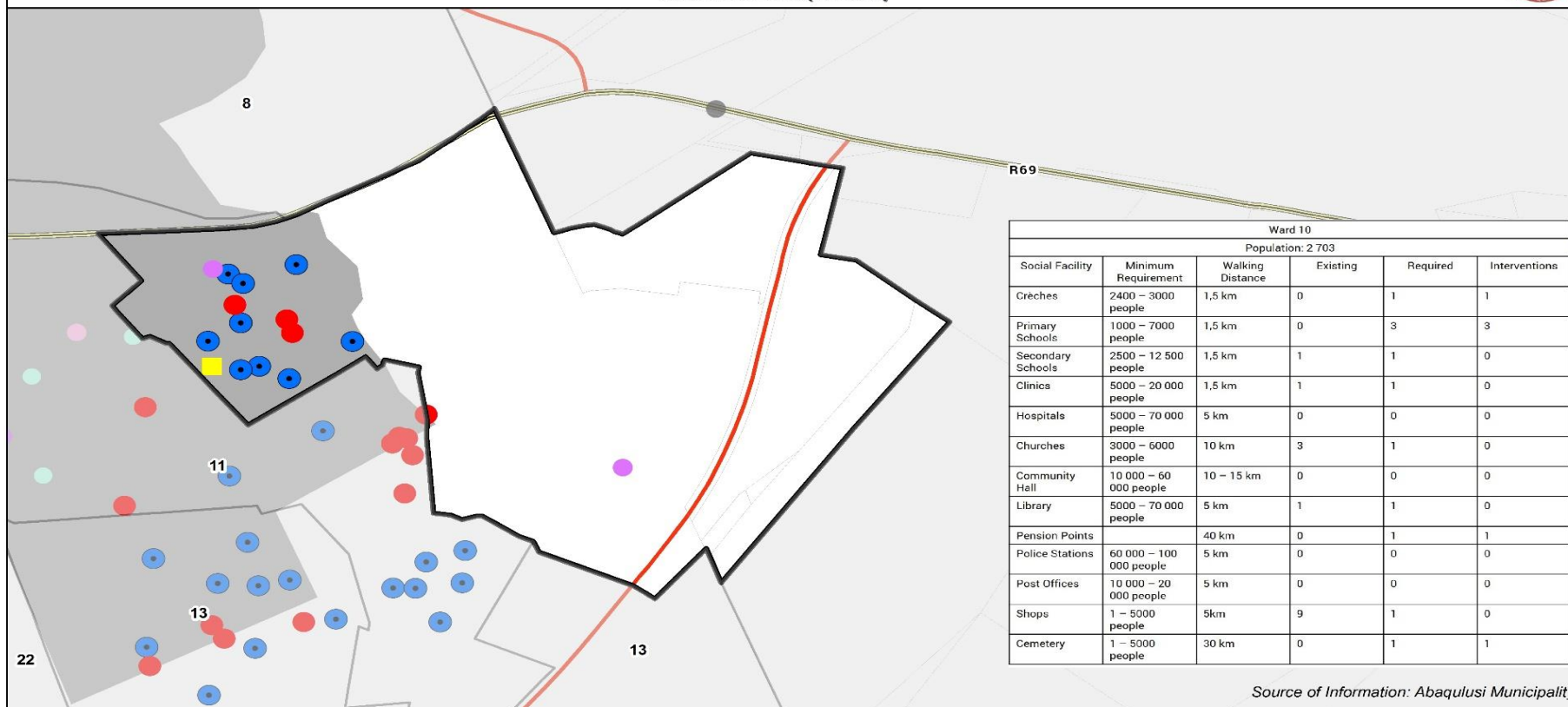
This data is for information purposes only.  
No liability shall devolve upon the local  
authority or its officials through the  
use thereof.





1:12 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY**  
**SPATIAL DEVELOPMENT FRAMEWORK REVIEW**  
**SOCIAL FACILITIES (WARD 10)**



Ward 10					
Population: 2 703					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	1	1
Primary Schools	1000 – 7000 people	1,5 km	0	3	3
Secondary Schools	2500 – 12 500 people	1,5 km	1	1	0
Clinics	5000 – 20 000 people	1,5 km	1	1	0
Hospitals	5000 – 70 000 people	5 km	0	0	0
Churches	3000 – 6000 people	10 km	3	1	0
Community Hall	10 000 – 60 000 people	10 – 15 km	0	0	0
Library	5000 – 70 000 people	5 km	1	1	0
Pension Points		40 km	0	1	1
Police Stations	60 000 – 100 000 people	5 km	0	0	0
Post Offices	10 000 – 20 000 people	5 km	0	0	0
Shops	1 – 5000 people	5km	9	1	0
Cemetery	1 – 5000 people	30 km	0	1	1

Source of Information: Abaqulusi Municipality

**Legend**

- |                   |                   |                |                |             |
|-------------------|-------------------|----------------|----------------|-------------|
| Surrounding Wards | Combined Schools  | Churches       | Main Road      | Settlements |
| Ward 10           | Primary Schools   | Libraries      | Secondary Road |             |
| Nodes             | Secondary Schools | Pension Points | Arterial Road  |             |
| Farm Portions     | Clinics           | Shops          | Access Roads   |             |

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY**  
**SPATIAL DEVELOPMENT FRAMEWORK**  
**(SDF) REVIEW**

Date: March 2016  
File No.: KZN 004  
Prepared By:



**Limits of Liability and Warrant**  
**Disclaimer**

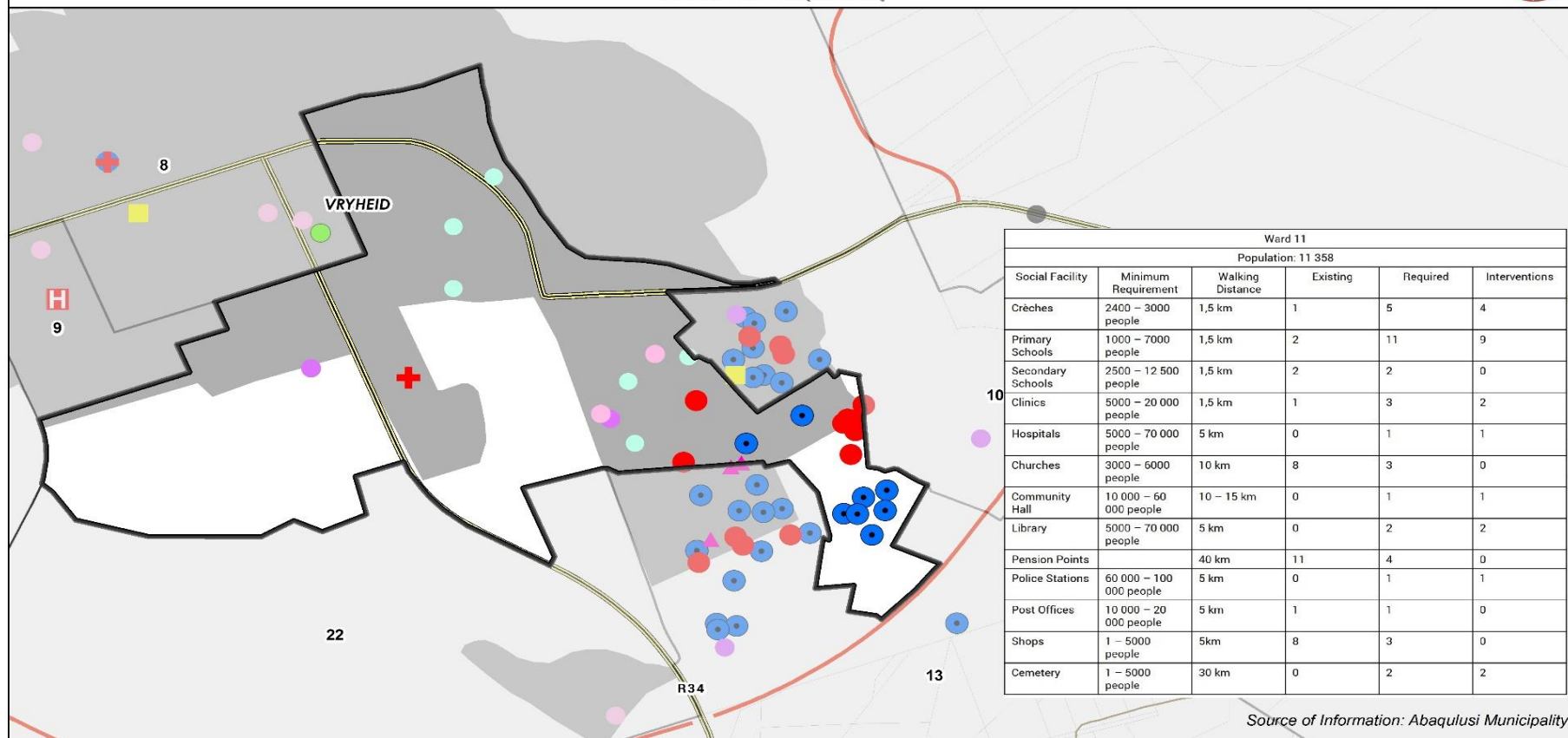
This data is for information purposes only.  
No liability shall devolve upon the local  
authority or its officials through the  
use thereof.





1:20 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK REVIEW  
SOCIAL FACILITIES (WARD 11)**



**Legend**

Surrounding Wards	Crèches	Clinics	Pension Points	Arterial Road
Ward 11	Combined Schools	Hospitals	Shops	Access Roads
Nodes	Primary Schools	Churches	Main Road	Settlements
Farm Portions	Secondary Schools	Libraries	Secondary Road	

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK  
(SDF) REVIEW**

Date: March 2016  
File No.: KZN 004  
Prepared By:



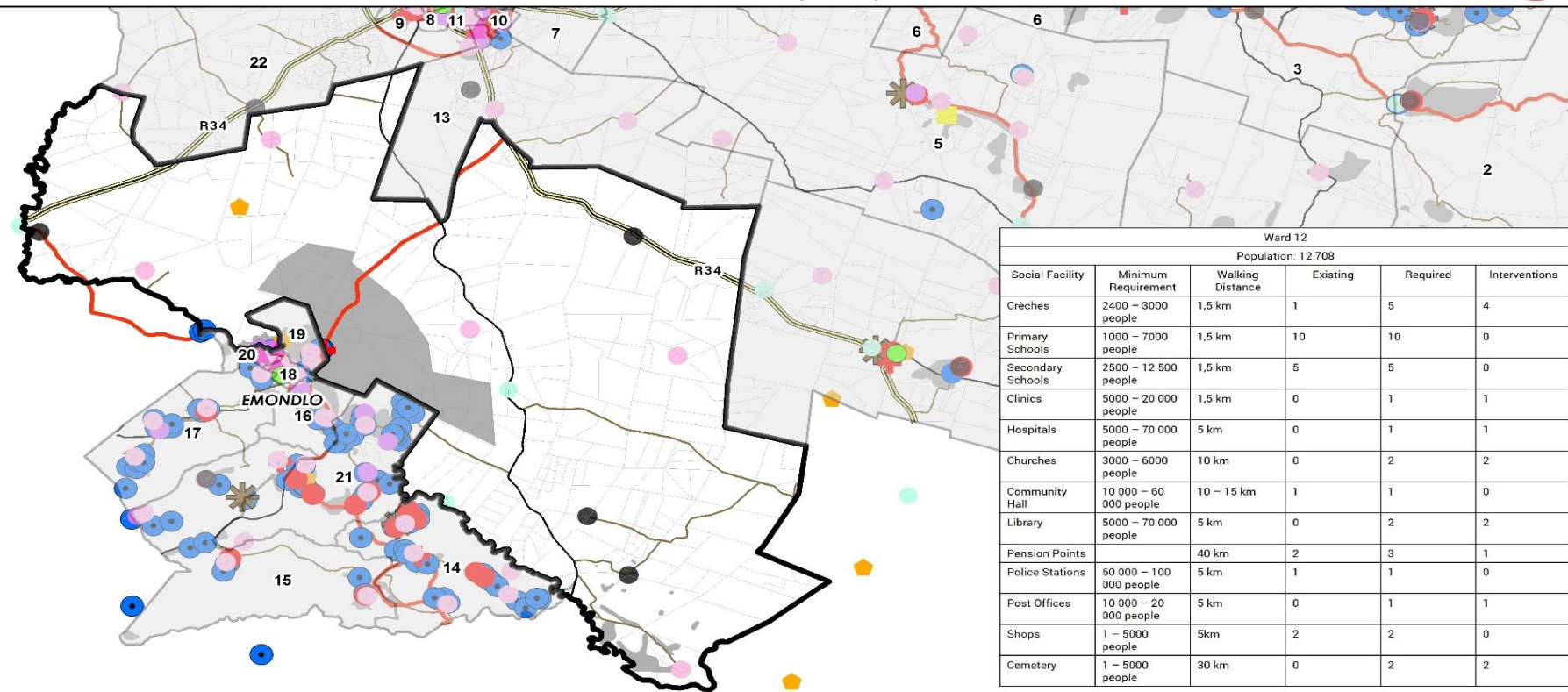
**Limits of Liability and Warrant  
Disclaimer**

This data is for information purposes only.  
No liability shall devolve upon the local  
authority or its officials through the  
use thereof.



1:225 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK REVIEW  
SOCIAL FACILITIES (WARD 12)**



Ward 12 Population: 12 708					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	1	5	4
Primary Schools	1000 – 7000 people	1,5 km	10	10	0
Secondary Schools	2500 – 12 500 people	1,5 km	5	5	0
Clinics	5000 – 20 000 people	1,5 km	0	1	1
Hospitals	5000 – 70 000 people	5 km	0	1	1
Churches	3000 – 6000 people	10 km	0	2	2
Community Hall	10 000 – 60 000 people	10 – 15 km	1	1	0
Library	5000 – 70 000 people	5 km	0	2	2
Pension Points		40 km	2	3	1
Police Stations	50 000 – 100 000 people	5 km	1	1	0
Post Offices	10 000 – 20 000 people	5 km	0	1	1
Shops	1 – 5000 people	5km	2	2	0
Cemetery	1 – 5000 people	30 km	0	2	2

Source of Information: Abaqulusi Municipality

**Legend**

Surrounding Wards	Creches	Churches	Post Offices	Arterial Road
Ward 12	Combined Schools	Community Halls	Shops	Access Roads
Nodes	Primary Schools	Pension Points	Main Road	Settlements
Farm Portions	Secondary Schools	Police Stations	Secondary Road	

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK  
(SDF) REVIEW**

Date: March 2016

File No.: KZN 004

Prepared By:

**tshani**  
CONSULTING CC

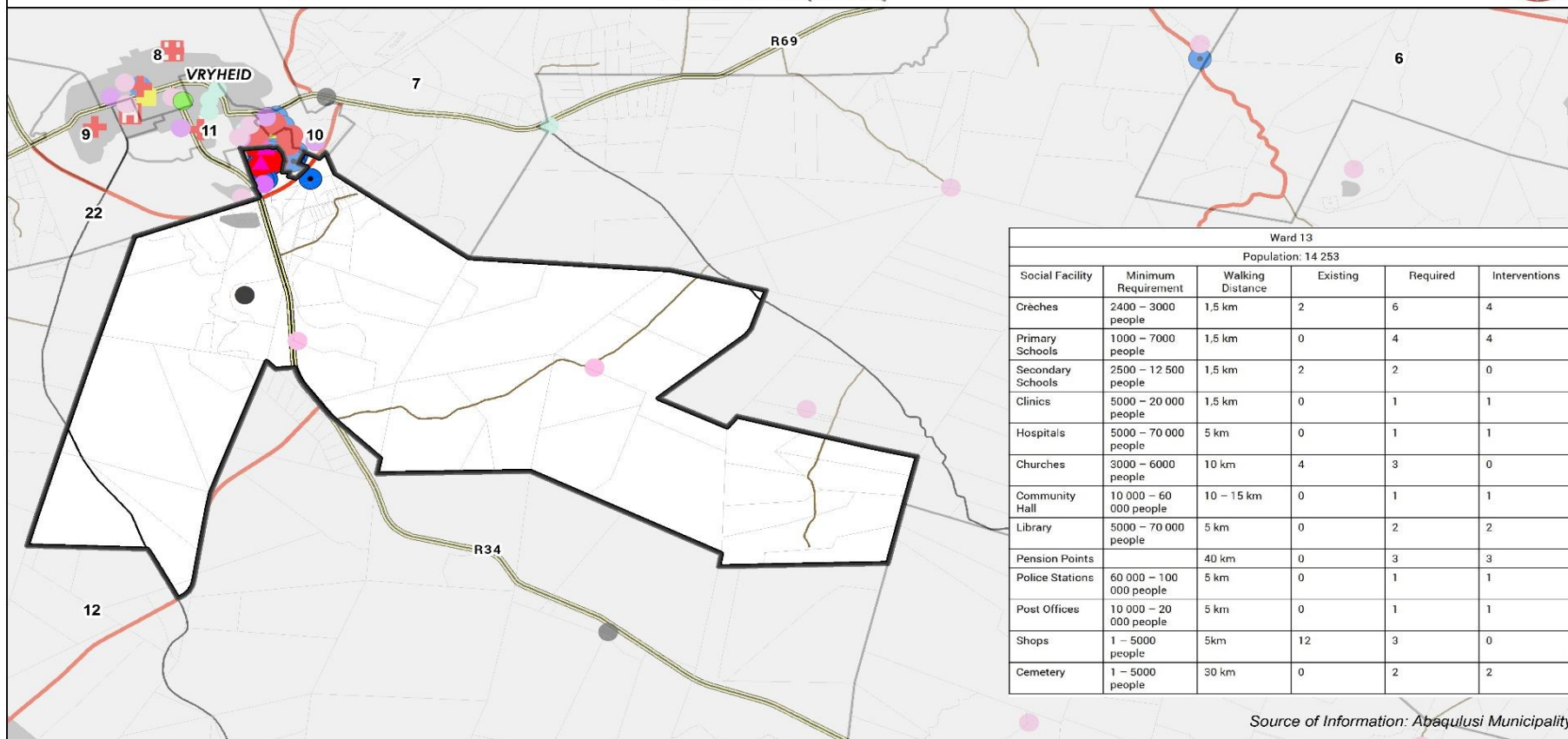
**Limits of Liability and Warrant  
Disclaimer**

This data is for information purposes only.  
No liability shall devolve upon the local  
authority or its officials through the  
use thereof.



1:100 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK REVIEW  
SOCIAL FACILITIES (WARD 13)**



**Legend**

Surrounding Wards	Creches	Clinics	Main Road	Settlements
Ward 13	Combined Schools	Hospitals	Secondary Road	
Nodes	Primary Schools	Churches	Arterial Road	
Farm Portions	Secondary Schools	Shops	Access Roads	

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK  
(SDF) REVIEW**

Date: March 2016  
File No.: KZN 004  
Prepared By:

**tshani**  
CONSULTING CC

**Limits of Liability and Warrant  
Disclaimer**

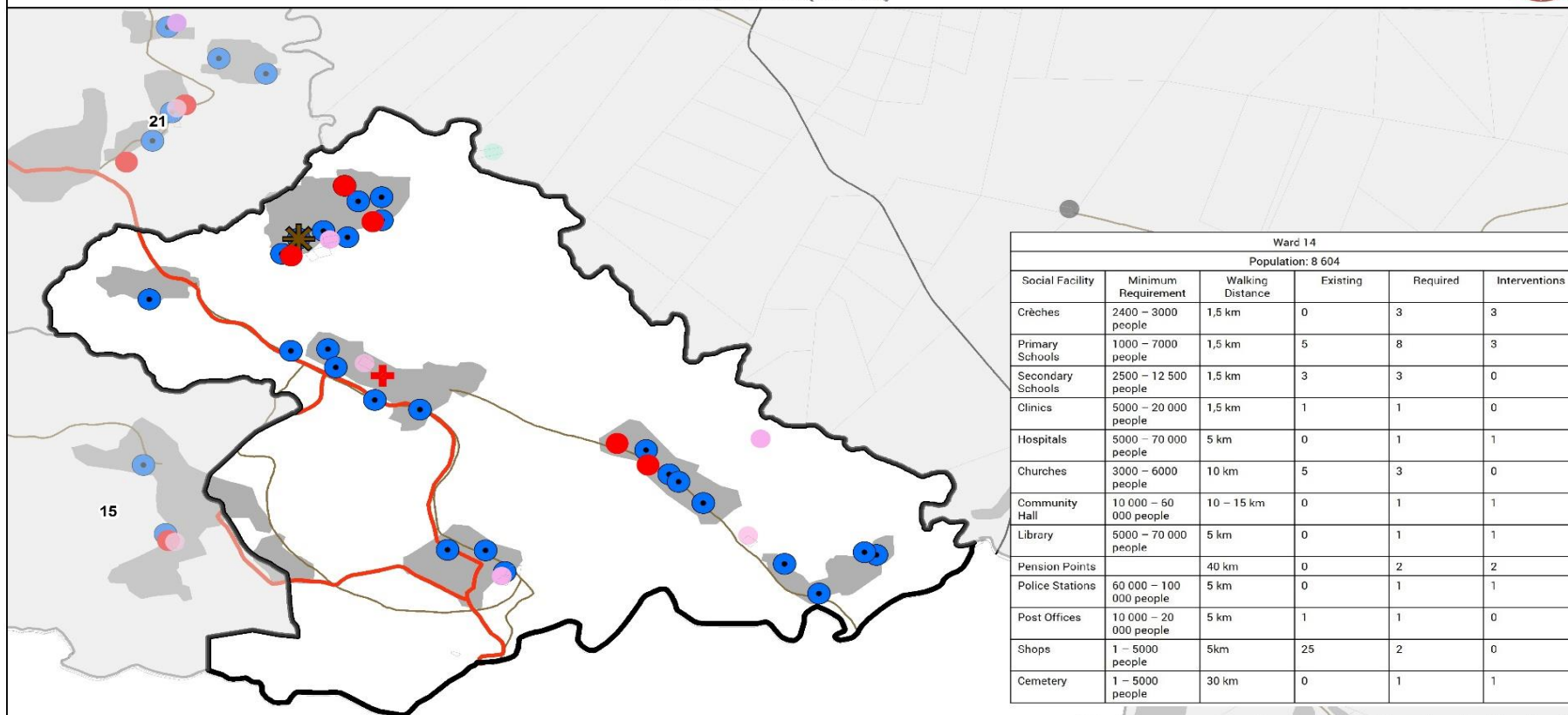
This data is for information purposes only.  
No liability shall devolve upon the local  
authority or its officials through the  
use thereof.





1:55 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK REVIEW  
SOCIAL FACILITIES (WARD 14)**



Ward 14					
Population: 8 604					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	3	3
Primary Schools	1000 – 7000 people	1,5 km	5	8	3
Secondary Schools	2500 – 12 500 people	1,5 km	3	3	0
Clinics	5000 – 20 000 people	1,5 km	1	1	0
Hospitals	5000 – 70 000 people	5 km	0	1	1
Churches	3000 – 6000 people	10 km	5	3	0
Community Hall	10 000 – 60 000 people	10 – 15 km	0	1	1
Library	5000 – 70 000 people	5 km	0	1	1
Pension Points		40 km	0	2	2
Police Stations	60 000 – 100 000 people	5 km	0	1	1
Post Offices	10 000 – 20 000 people	5 km	1	1	0
Shops	1 – 5000 people	5km	25	2	0
Cemetery	1 – 5000 people	30 km	0	1	1

Source of Information: Abaqulusi Municipality

**Legend**

Surrounding Wards	Combined Schools	Churches	Main Road	Settlements
Ward 14	Primary Schools	Post Offices	Secondary Road	
Nodes	Secondary Schools	Shops	Arterial Road	
Farm Portions	Clinics	Access Roads		

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK  
(SDF) REVIEW**

Date: March 2016  
File No.: KZN 004  
Prepared By:



**Limits of Liability and Warrant  
Disclaimer**

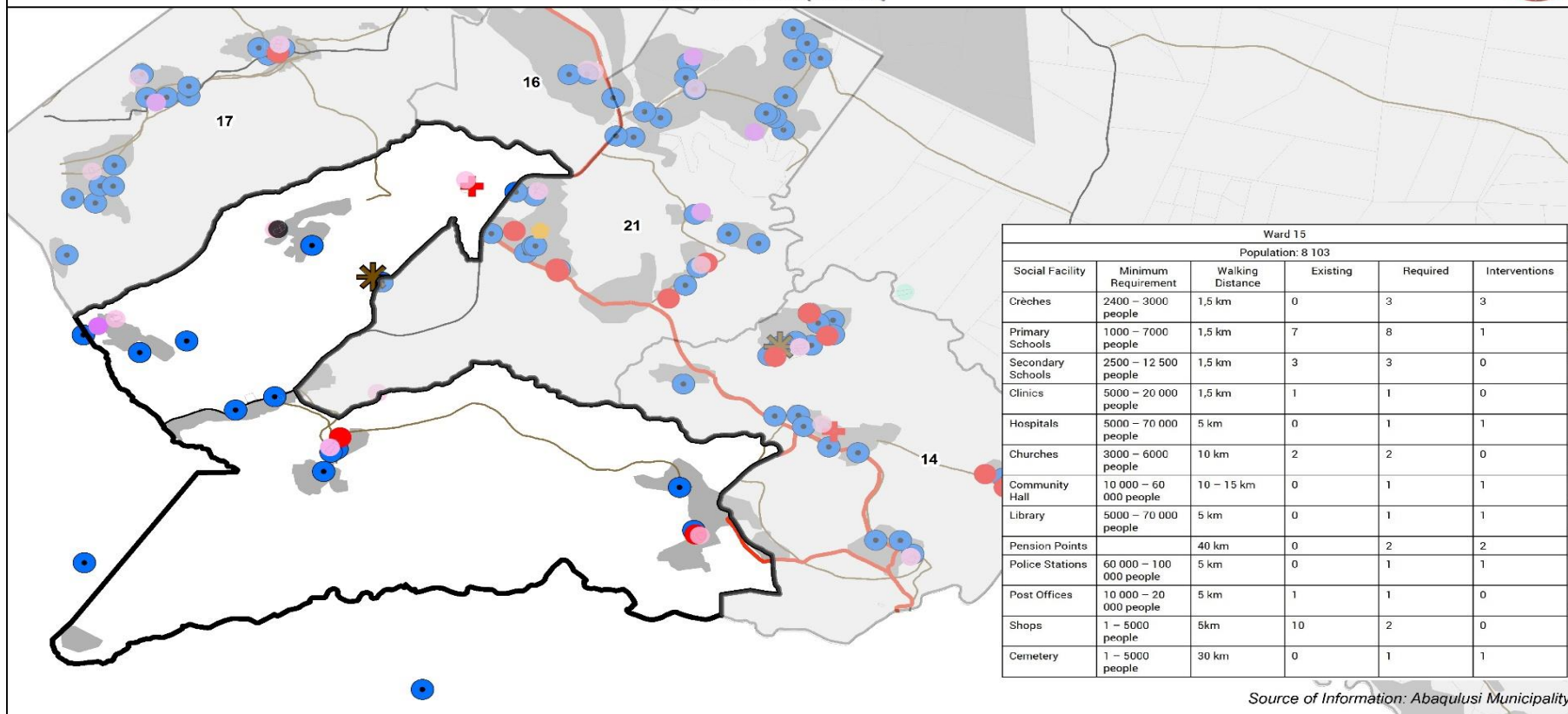
*This data is for information purposes only.  
No liability shall devolve upon the local  
authority or its officials through the  
use thereof.*





1:85 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK REVIEW  
SOCIAL FACILITIES (WARD 15)**



Ward 15					
Population: 8 103					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	3	3
Primary Schools	1000 – 7000 people	1,5 km	7	8	1
Secondary Schools	2500 – 12 500 people	1,5 km	3	3	0
Clinics	5000 – 20 000 people	1,5 km	1	1	0
Hospitals	5000 – 70 000 people	5 km	0	1	1
Churches	3000 – 6000 people	10 km	2	2	0
Community Hall	10 000 – 60 000 people	10 – 15 km	0	1	1
Library	5000 – 70 000 people	5 km	0	1	1
Pension Points		40 km	0	2	2
Police Stations	60 000 – 100 000 people	5 km	0	1	1
Post Offices	10 000 – 20 000 people	5 km	1	1	0
Shops	1 – 5000 people	5km	10	2	0
Cemetery	1 – 5000 people	30 km	0	1	1

Source of Information: Abaqulusi Municipality

**Legend**

Surrounding Wards	Combined Schools	Churches	Shops	Access Roads
Ward 15	Primary Schools	Community Halls	Main Road	Settlements
Nodes	Secondary Schools	Police Stations	Secondary Road	
Farm Portions	Clinics	Post Offices	Arterial Road	

Prepared for:

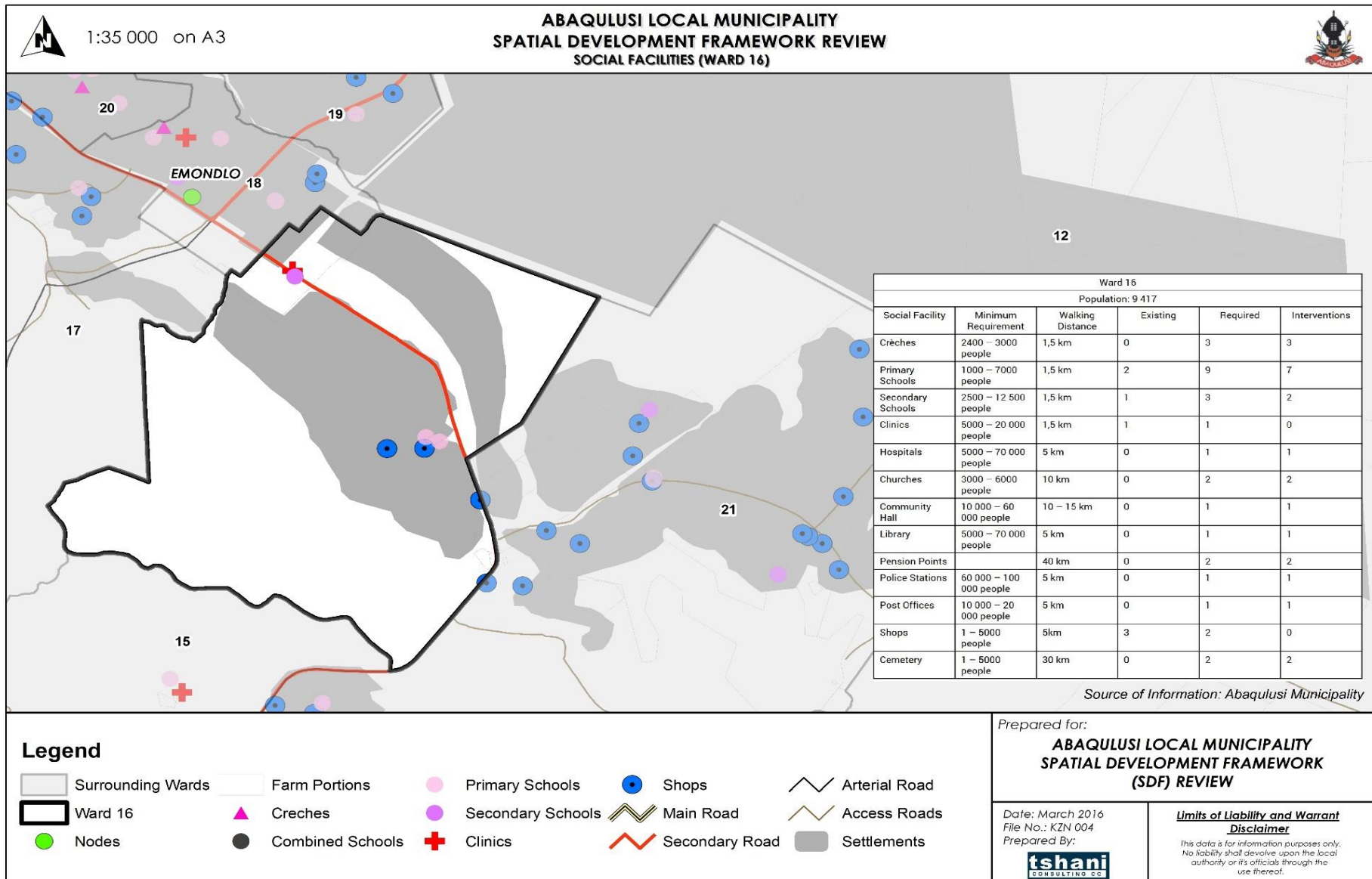
**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK  
(SDF) REVIEW**

Date: March 2016  
File No.: KZN 004  
Prepared By:

**tshani**  
CONSULTING CC

**Limits of Liability and Warrant  
Disclaimer**

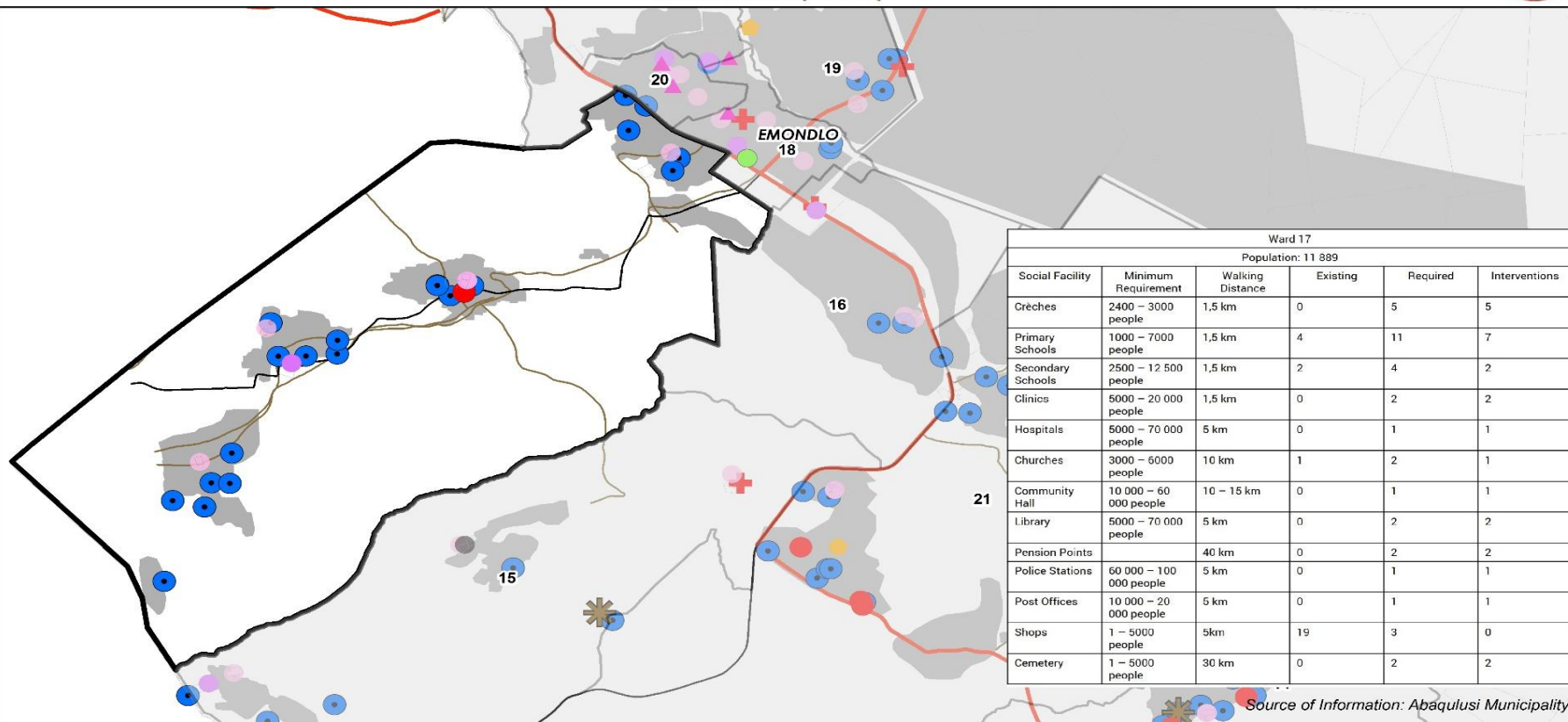
This data is for information purposes only.  
No liability shall devolve upon the local  
authority or its officials through the  
use thereof.





1:60 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK REVIEW  
SOCIAL FACILITIES (WARD 17)**



**Legend**

- |                   |                   |                 |                |             |
|-------------------|-------------------|-----------------|----------------|-------------|
| Surrounding Wards | Crèches           | Clinics         | Main Road      | Settlements |
| Ward 17           | Combined Schools  | Churches        | Secondary Road |             |
| Nodes             | Primary Schools   | Community Halls | Arterial Road  |             |
| Farm Portions     | Secondary Schools | Shops           | Access Roads   |             |

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK  
(SDF) REVIEW**

Date: March 2016

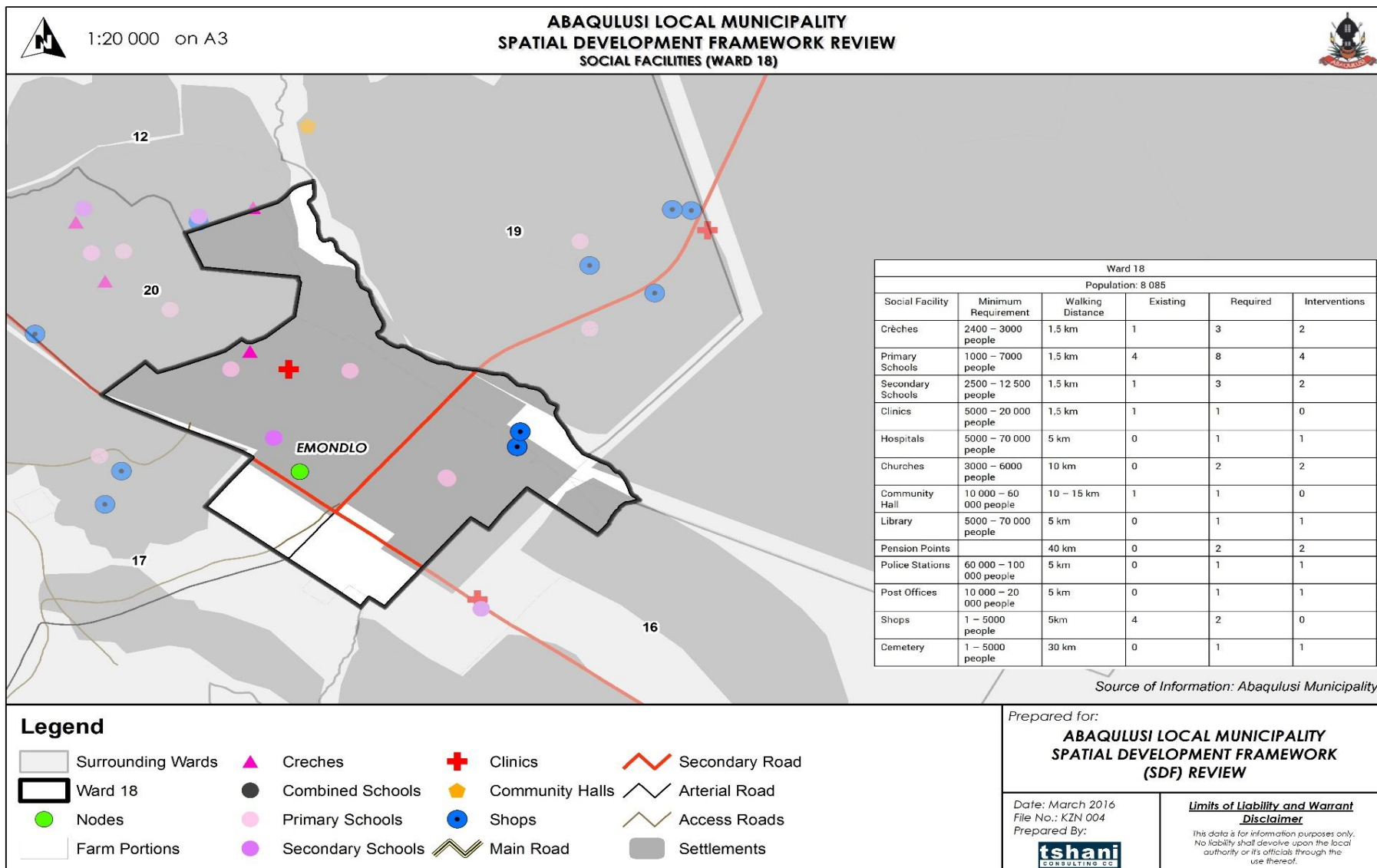
File No.: KZN 004

Prepared By:

**tshani**  
CONSULTING CC

**Limits of Liability and Warrant  
Disclaimer**

This data is for information purposes only.  
No liability shall devolve upon the local  
authority or its officials through the  
use thereof.

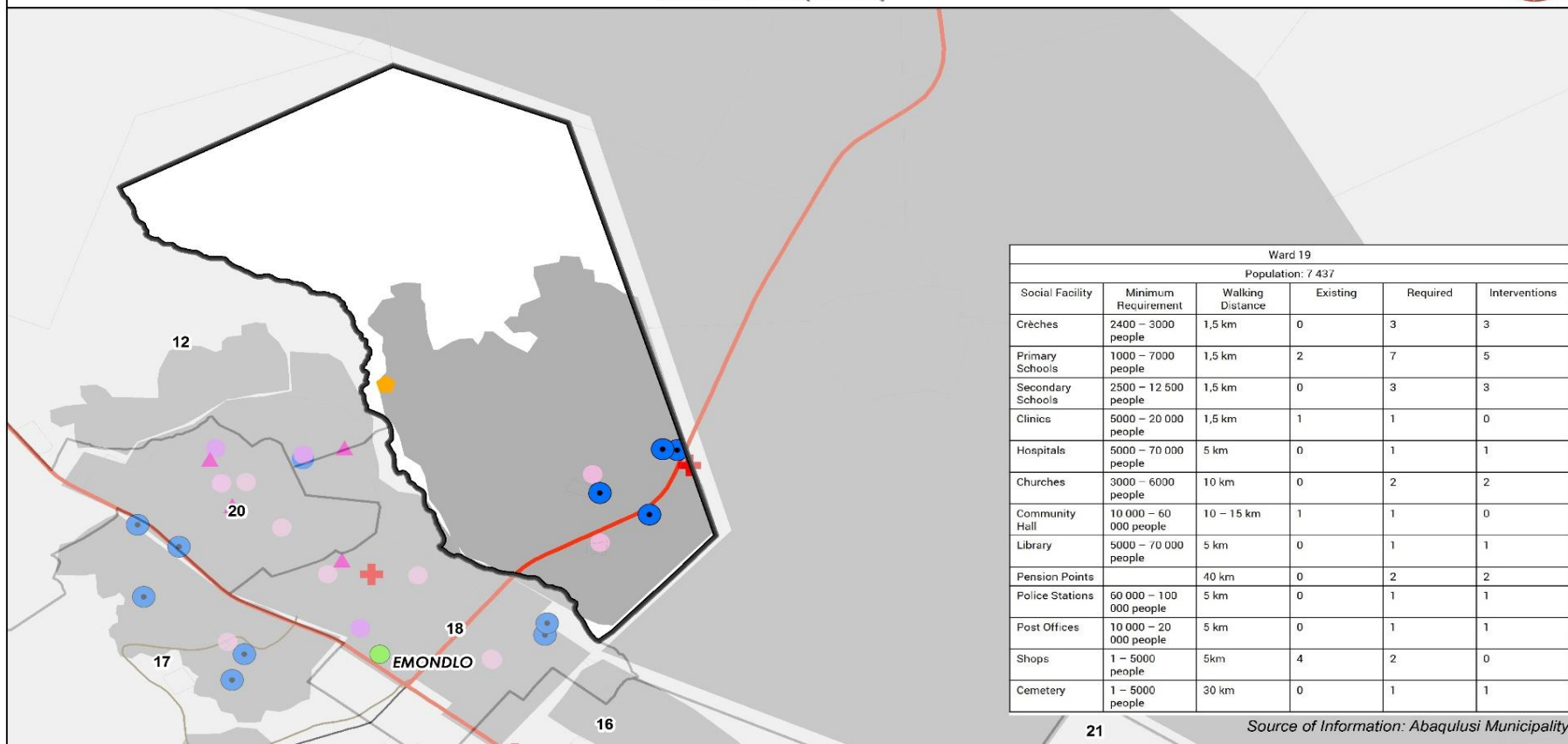






1:30 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK REVIEW  
SOCIAL FACILITIES (WARD 19)**



Ward 19					
Population: 7 437					
Social Facility	Minimum Requirement	Walking Distance	Existing	Required	Interventions
Crèches	2400 – 3000 people	1,5 km	0	3	3
Primary Schools	1000 – 7000 people	1,5 km	2	7	5
Secondary Schools	2500 – 12 500 people	1,5 km	0	3	3
Clinics	5000 – 20 000 people	1,5 km	1	1	0
Hospitals	5000 – 70 000 people	5 km	0	1	1
Churches	3000 – 6000 people	10 km	0	2	2
Community Hall	10 000 – 60 000 people	10 – 15 km	1	1	0
Library	5000 – 70 000 people	5 km	0	1	1
Pension Points		40 km	0	2	2
Police Stations	60 000 – 100 000 people	5 km	0	1	1
Post Offices	10 000 – 20 000 people	5 km	0	1	1
Shops	1 – 5000 people	5km	4	2	0
Cemetery	1 – 5000 people	30 km	0	1	1

Source of Information: Abaqulusi Municipality

**Legend**

- |                   |                   |                 |                |
|-------------------|-------------------|-----------------|----------------|
| Surrounding Wards | Creches           | Clinics         | Secondary Road |
| Ward 19           | Combined Schools  | Community Halls | Arterial Road  |
| Nodes             | Primary Schools   | Shops           | Access Roads   |
| Farm Portions     | Secondary Schools | Main Road       | Settlements    |

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK  
(SDF) REVIEW**

Date: March 2016  
File No.: KZN 004  
Prepared By:

**tshani**  
CONSULTING CC

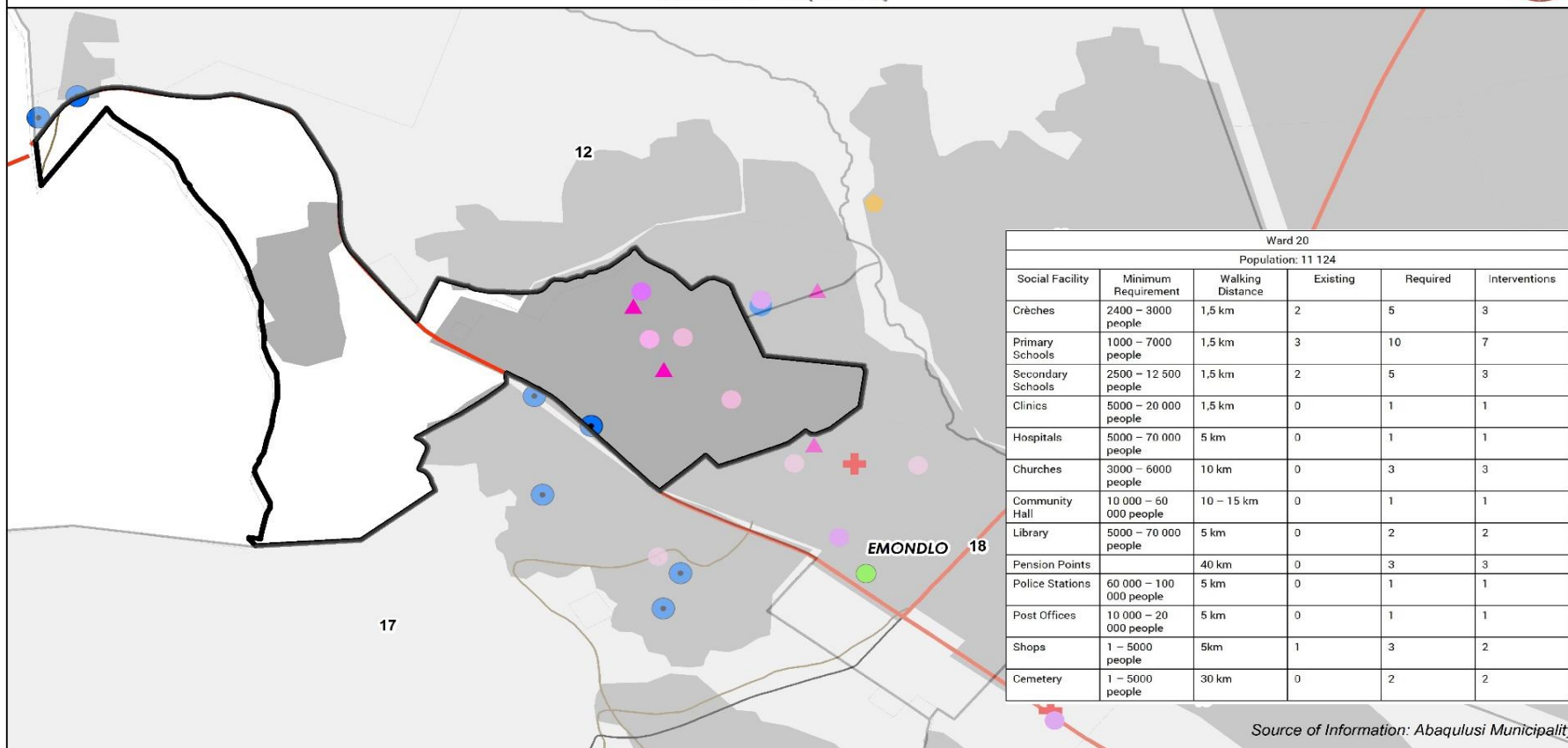
**Limits of Liability and Warrant  
Disclaimer**

This data is for information purposes only.  
No liability shall devolve upon the local  
authority or its officials through the  
use thereof.



1:22 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK REVIEW  
SOCIAL FACILITIES (WARD 20)**



**Legend**

- |                   |                   |                 |                |
|-------------------|-------------------|-----------------|----------------|
| Surrounding Wards | Crèches           | Clinics         | Secondary Road |
| Ward 20           | Combined Schools  | Community Halls | Arterial Road  |
| Nodes             | Primary Schools   | Shops           | Access Roads   |
| Farm Portions     | Secondary Schools | Main Road       | Settlements    |

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK  
(SDF) REVIEW**

Date: March 2016  
File No.: KZN 004  
Prepared By:

**tshani**  
CONSULTING CC

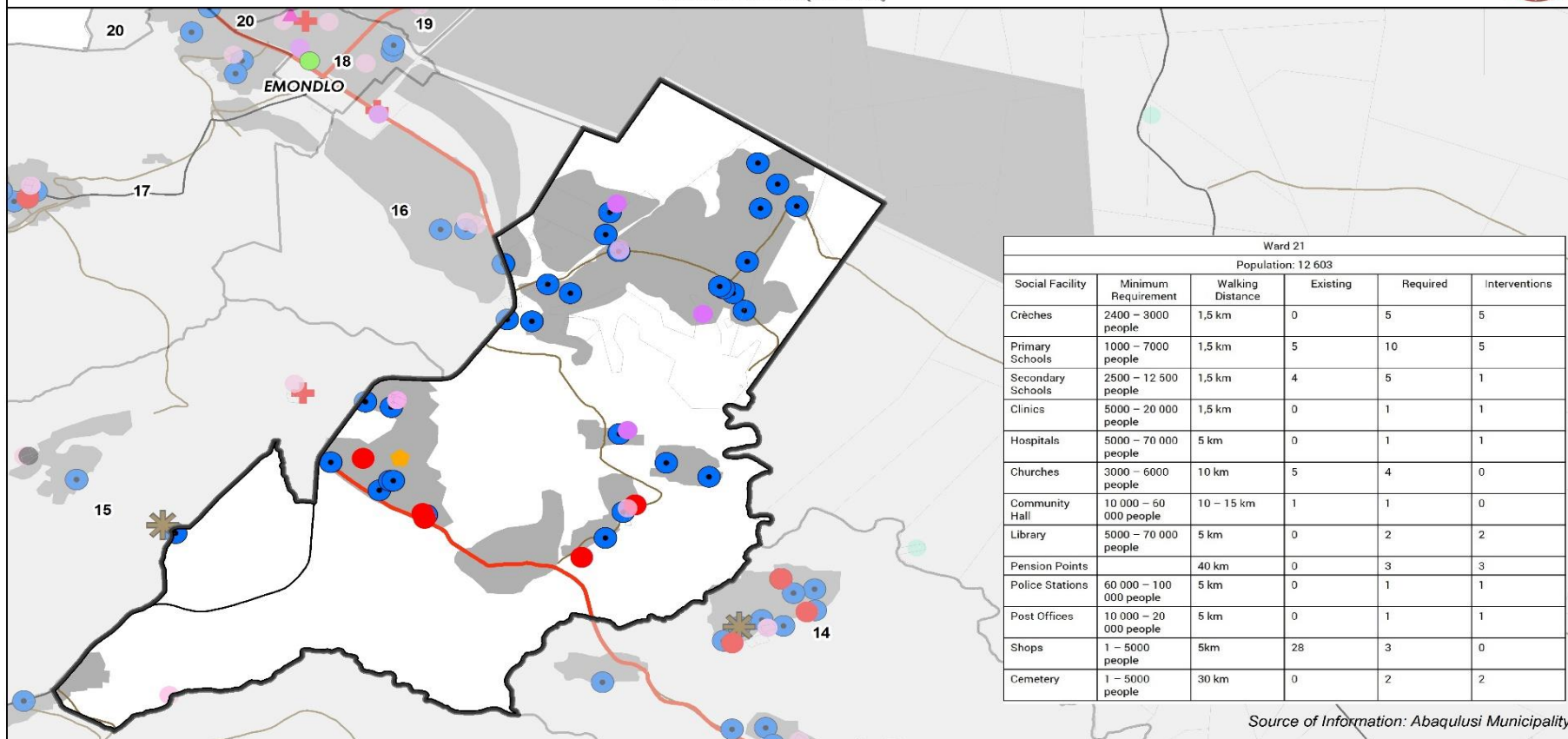
**Limits of Liability and Warrant  
Disclaimer**

This data is for information purposes only.  
No liability shall devolve upon the local  
authority or its officials through the  
use thereof.



1:60 000 on A3

# ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW SOCIAL FACILITIES (WARD 21)



## Legend

- |                   |                   |                 |                |             |
|-------------------|-------------------|-----------------|----------------|-------------|
| Surrounding Wards | Crèches           | Clinics         | Main Road      | Settlements |
| Ward 21           | Combined Schools  | Churches        | Secondary Road |             |
| Nodes             | Primary Schools   | Community Halls | Arterial Road  |             |
| Farm Portions     | Secondary Schools | Shops           | Access Roads   |             |

Prepared for:

## ABAQULUSI LOCAL MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK (SDF) REVIEW

Date: March 2016  
File No.: KZN 004  
Prepared By:



### Limits of Liability and Warrant Disclaimer

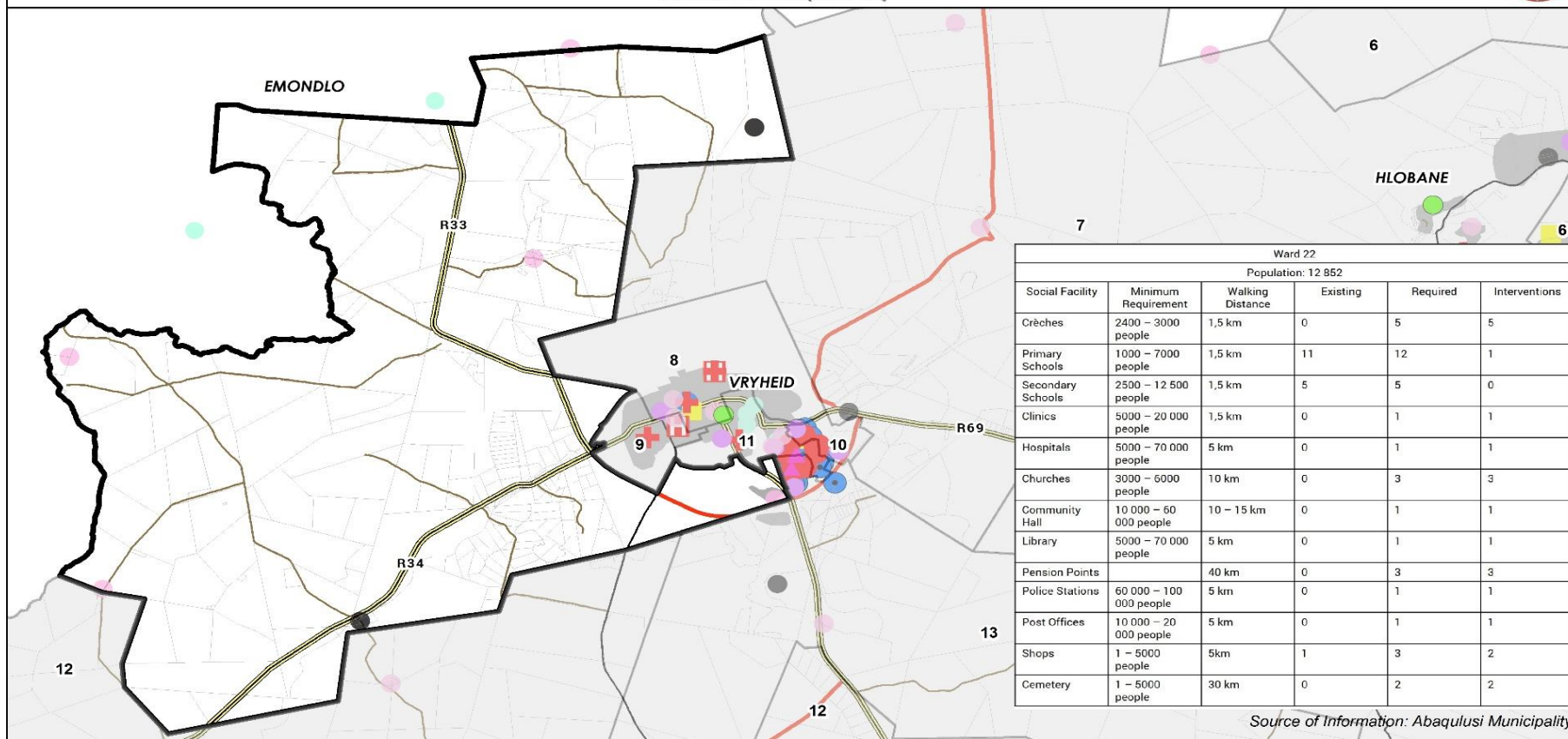
This data is for information purposes only.  
No liability shall devolve upon the local  
authority or its officials through the  
use thereof.





1:115 000 on A3

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK REVIEW  
SOCIAL FACILITIES (WARD 22)**



**Legend**

Surrounding Wards	Combined Schools	Hospitals	Shops	Access Roads
Ward 22	Primary Schools	Churches	Main Road	Settlements
Nodes	Secondary Schools	Libraries	Secondary Road	
Farm Portions	Clinics	Pension Points	Arterial Road	

Prepared for:

**ABAQULUSI LOCAL MUNICIPALITY  
SPATIAL DEVELOPMENT FRAMEWORK  
(SDF) REVIEW**

Date: March 2016  
File No.: KZN 004  
Prepared By:

**tshani**  
CONSULTING CC

**Limits of Liability and Warrant  
Disclaimer**

This data is for information purposes only.  
No liability shall devolve upon the local  
authority or its officials through the  
use thereof.



#### 4.6 Human Settlements

The Abaqulusi Municipal area currently has an estimated population of 243 795 people as per the latest Community Survey 2016. The town of Vryheid represents the primary urban centre in the Municipal area, accommodating between 22% - 25% of the population of the total population. The Community Survey 2016 indicated that the number of households in Abaqulusi grew to 51 910 which is an increase from the 43,299 households in 2011, as per the table below.

Although an increase in Formal dwellings and Traditional dwellings were noted, the most worrying factor for the municipality is the massive increase of Informal dwellings from 2011, which was 929 to 2016, which is 4 675. This poses a real problem for the municipality in terms of dealing with land rights issues, service delivery pressure, social unrest and other problems associated with informal settlements and dwellings.

Table 15: Settlement Type and Tenure

Type of Settlement	Census 2011		Community Survey 2016	
	Number	Percentage	Number	Percentage
Number of Households	43 299	100	51 910	100
Formal dwelling	34 134	78.8	37 746	72.7
Traditional dwelling	7 863	18.1	9 407	18.1
Informal dwelling	929	0.2	4 675	9.0
Other	374	0.08	82	0.2
Tenure Status	28 577	66.6	32 859	63.3

Source: STATS SA CS 2016

The town of Vryheid represents the primary urban centre in the Municipal area, accommodating approximately 47 365 people (22.4% of the population). Abaqulusi serves a largely rural community with low income levels that are more severely affected by conditions of poverty than urban communities are. The families have mostly women as interim heads of household and very high dependency levels marginalise these families even more (StatsSA).

Economically the Abaqulusi area is endowed with various resources, which to date, have not yet been fully developed. To facilitate future development and growth it is essential to draw on these resources and through creative and visionary means implement measures that will result in the economic regeneration and upliftment of the population. Agriculture can play a major role in contributing to the economic upliftment of the Municipality.

Vryheid town is strategically located and is considered the economic and social hub of the Abaqulusi area. Vryheid is surrounded by clearly defined urban settlements which include Mondlo and Louwsburg. There are other lower order settlements which include Hlobane, Emnyathi, Coronation and Swart-Mfolozi. The surrounding areas to these urban settlements are predominantly in traditional Authority areas and are densely populated which exerts enormous pressure to provide services in all these areas. To the south of Louwsburg is the Traditional Authority area of Khambi which is also highly populated. Mondlo is aslo

predominantly surrounded by traditional authority area and residents in these rural settlements also require housing and other basic services.

Vryheid town and to an extent Mondlo, the former mining towns of Hlobane/ Coronation and Khambi have over the years, experienced increased in-migration leading to a significant number of people requiring accommodation. People from the surrounding areas rely heavily on the main urban centres for the provision of basic services. This therefore requires the Abaqulusi Municipality to provide housing for all the people who migrate closer to the urban settlements. Further there is a need for the Municipality to align itself with National Government policy which called for the eradication of informal settlements, hence the reaction is to plan for and provide low income housing and also make provision for middle income earners.

Currently the Abaqulusi Local Municipality has 4 clearly distinctive nodes. These are

- (a) Urban settlements** – areas with formal layouts and services and they include Vryheid, Mondlo and Louwsburg.
- (b) Traditional Authority settlements** – settlements in Traditional Authority areas. There is generally poor service provision. Areas within this category are Hlahlindlela, some parts of Mondlo and Khambi.
- (c) Rural settlements** – similar in nature to the Traditional Authority Settlements These settlement types are distinguished from each other in terms of the presence or absence of security of tenure and basic municipal services, such as water and electricity. These settlements include the Coronation, Hlobane, Glückstadt and areas in between the clearly defined urban centres.
- (d) Informal settlements** - These settlements are primarily found on the periphery of Vryheid and Louwsburg and include part of the Bhekuzulu area in Vryheid. These informal settlements are characterised by a lack of security of tenure, lack of basic municipal services and housing that is not in good condition.

#### **4.6.1 Housing Sector Plan**

***The Abaqulusi Municipality is currently reviewing its Housing Sector Plan (2012)*** with the aim of providing a framework within which the Abaqulusi Municipality can start with the task of addressing their obligation to provide shelter for those in need. The Housing Sector Plan will guide the Abaqulusi Municipality and other role-players in the process of housing delivery. ***It is anticipated that by the start of the 2018/19 financial year the reviewed Housing Sector Plan would be complete and approved.***

As a means to align developmental plans, the Housing Section works with the Town Planning section of the Municipality and the Provincial Department of Human Settlements to ensure that Housing is included as a key component related plans such as the Municipal SDF and aligns with the Provincial Human Settlements Master Spatial Plan. Housing stands out as one

of national government's achievements, however, there is an increasing awareness of the need to build sustainable settlements and gradually move towards integrating the concept of sustainability into housing delivery and settlement management.

#### 4.6.2 Current Housing Projects

The table below is a representation of the current housing projects within the municipality and their status.

**Table 16: Current Housing Projects**

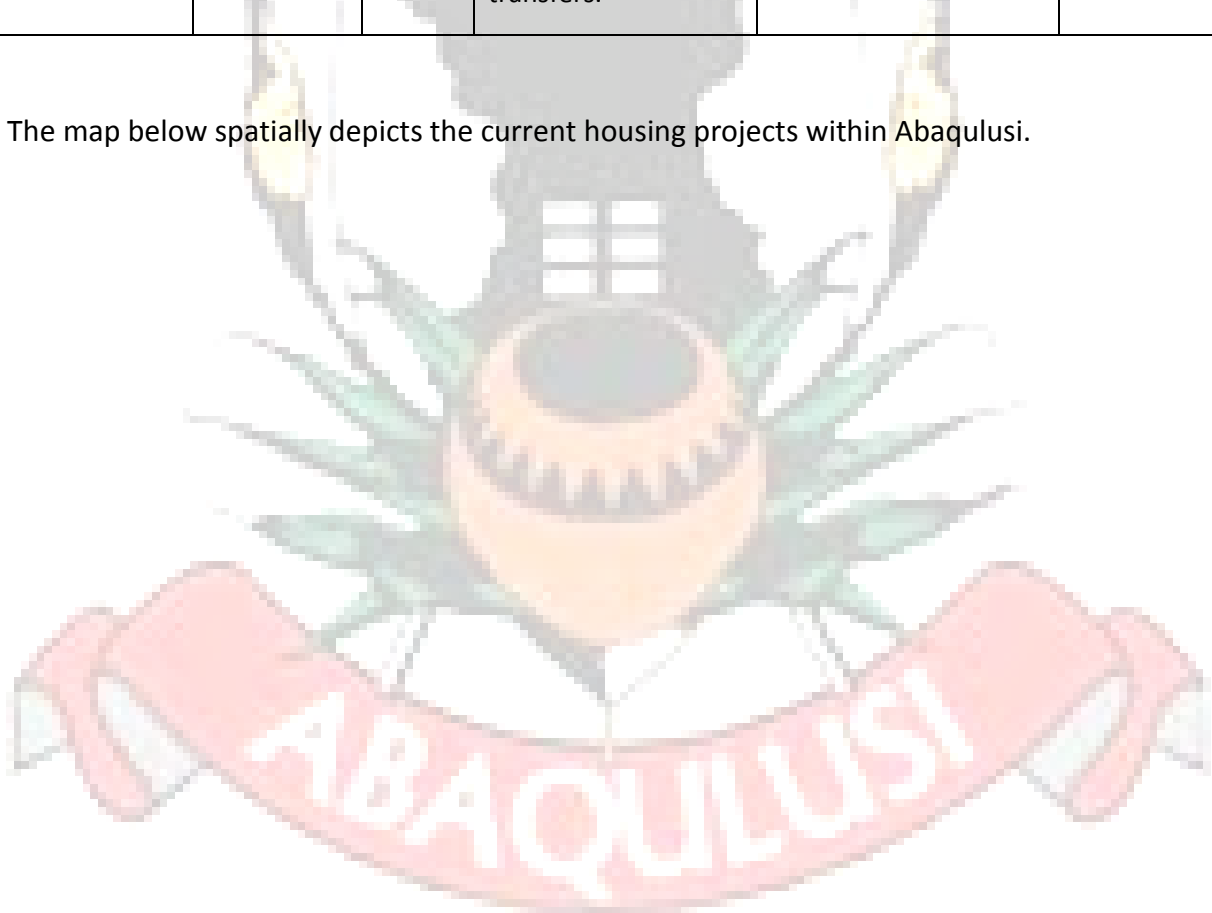
PROJECT NAME	NO OF UNITS	WARD	STATUS	IMPLEMENTING AGENT	AREA
<b>Bhekuzulu Phase 6 A</b>	485	13	Properties are currently under transfer to beneficiaries and 165 transfer have been completed.	Worley Parson- Contact person: C Seegers : 083 301 8417	Bhekuzulu, Vryheid Town
<b>Bhekuzulu Phase 6B</b>	1078	22	An investigation into illegal occupation of houses was completed by the Department of Human Settlements.	Worley Parson- Contact person: C Seegers: 083 301 8417	Lakeside, Vryheid Town
<b>Bhekumthetho Rural Housing project</b>	1000	19	Approximately 957 housing units have been completed. The project has stalled because the contract of the Implementing Agent (IA) has expired. The outstanding units were delayed by beneficiaries who could not be located.	Maseko Hlongwa & Associates: Contact Person S Maseko: 082 854 3957	Bhekumthetho, Mondlo area
<b>Vryheid Ext.16</b>	903 (phase 1)	07	There was a delay in constructing the last 103 houses for various reasons. There is currently a Township Establishment process being undertaken in the	Siyamthanda Projects- Contact Person: P Sithole: 082 906 6816	Industrial (Sasko), Vryheid Town

PROJECT NAME	NO OF UNITS	WARD	STATUS	IMPLEMENTING AGENT	AREA
			area to formalize the township.  There is currently a land identification process underway for the development of Phase 2 of the project.		
<b>Emnyathi housing project</b>	600 (450 new units & 150 unit to be renovated).	05	The services of the IA was terminated due to poor performance.	LTE Consultings : Contact Person: Sihle Msweli 0825430154	KwaMyathi
<b>Mondlo A &amp; B &amp; Bhhekuzulu Phase 3 B consolidation project</b>	1000	11, 18 and 20	The services of the IA were terminated due to poor performance. The application submitted for approval for Stage 1 were not up to standard too.	N M Quantity Surveyors: Contact Person: Mr N Mthethwa 082 746 3322	Emondlo and Bhhekuzulu
<b>Vumani Housing Project</b>	1000	05	IA submitted the Application for Stage 1 approval. Approval was granted subject to the confirmation of bulk service provision by the Zululand District Municipality. ZDM is currently undertaking studies to ensure bulk service provision.	Accutts Gibb Pty Ltd- Contact Person: T Mkhumbuzi: 083 382 7981	KwaMyathi
<b>Gluckstadt Rural Housing Project</b>	1115	04	An application for project implementation was submitted to the Department of Human Settlements. The DHS has not	CHS Developments: Contact Person: D. Ntuli : 083 321 5673	Gluckstadt and Swart Mfolozi

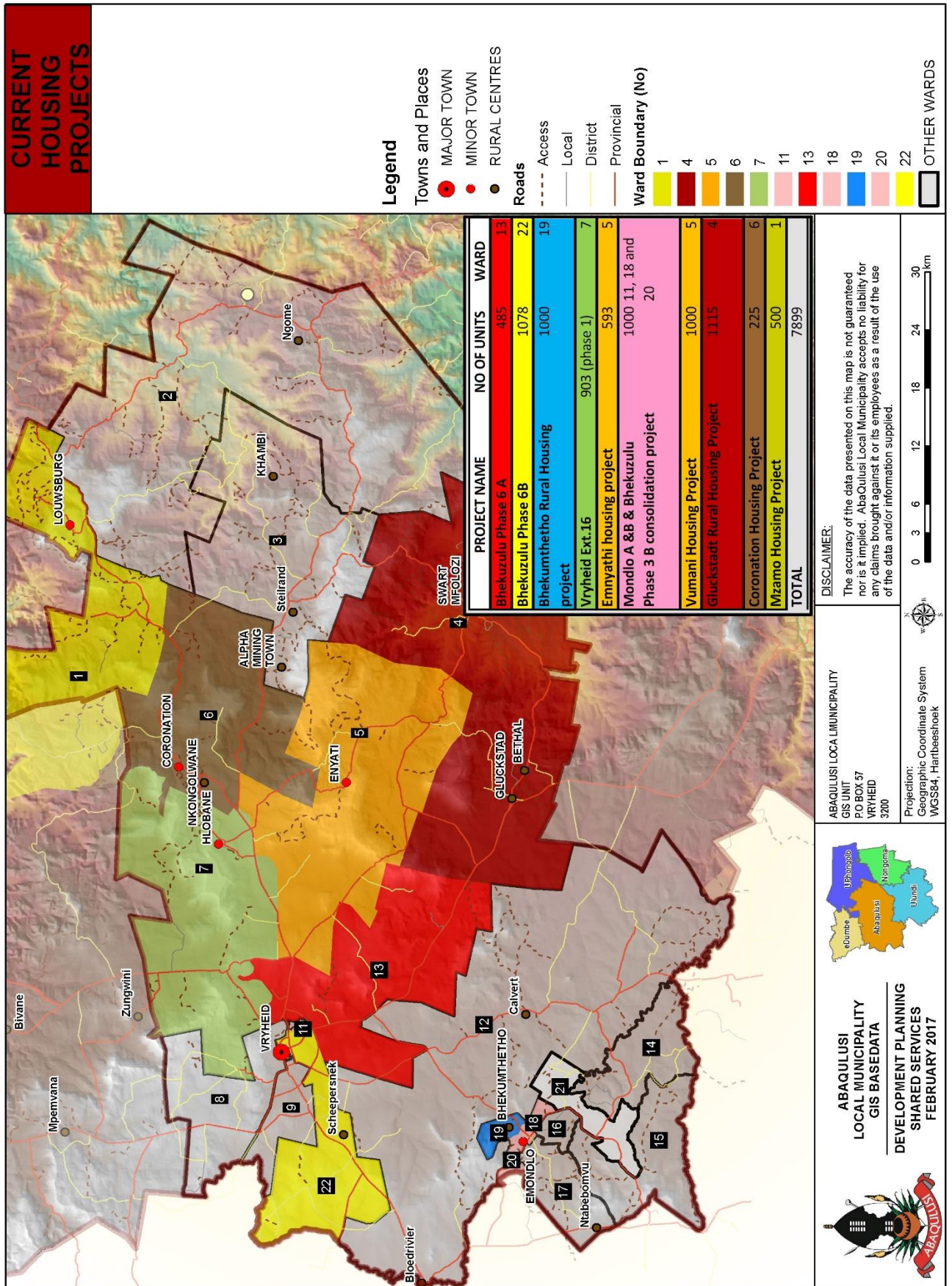


PROJECT NAME	NO OF UNITS	WARD	STATUS	IMPLEMENTING AGENT	AREA
			responded in this regard.		
<b>Coronation Housing Project</b>	225	06	A request for land purchase was submitted to the Department of Human Settlements. The land purchase for Vryheid town was prioritized over this project.	Umpheme Developments: Contact Person: M Mwandla: 082 970 0127	Coronation
<b>Mzamo Housing Project</b>	500	01	Over 400 title deeds have been issued and the IA is currently finalizing the remaining transfers.	Umpheme Developments: Contact Person: M Mwandla : 082 970 0127	Louwsburg

The map below spatially depicts the current housing projects within Abaqulusi.



Map 26: Current Housing Projects



#### **4.6.3 Planned Projects**

As part of planning for the coming years and as an attempt to meet the current Housing Backlog, the Housing Section identified areas for new Housing Projects. In terms of the Abaqulusi Housing Sector Plan, focus was on the rural areas where a large population of the Abaqulusi Municipal area live. The Housing Sector Plan (2012) indicated that 63% of the Abaqulusi Population is concentrated in the Hlahlindlela and Khambi Tribal areas in scattered homesteads. The remainder of the population is concentrated in and around urban areas in informal settlements, particularly around Vryheid, Louwsburg and in the Coronation/Hlobane area. The greatest need for housing was therefore identified in the eMondlo/Hlahlindlela area, the Khambi area and in Coronation/ Hlobane. Various initiatives have provided formal housing in the Bhhekuzulu area but there is continuous pressure for housing in the areas just outside of the urban clusters of Vryheid and Louwsburg.

However the Department of Human Settlements did not approve the projects that had been identified and approved by the Municipality. The contention of the Department of Human Settlements was that the focus and priority of the National Government was on developing Human Settlements in urban areas and therefore advised the Municipality to prioritize urban projects.

#### **4.6.4 Backlogs and Demand**

There are no updated statistics with regards to recent backlogs and it is expected that the current Housing Sector Plan Review to be completed in April 2018, will indicate the new backlogs. The Housing Sector Plan, 2012 which used 2001 Census data, projected that

- 2011 Backlog of 10 225 housing units
- 2012 Backlog of 10 608 housing units
- 2013 Backlog of 10 995 housing units
- 2014 Backlog of 11 382 housing units
- 2015 Backlog of 11 768 housing units

Due to the fact that only a few hundred housing units have been completed since 2015 and no new projects have been approved for 2018, it is expected that the backlogs have increased significantly.

The results of the 2015 Provincial Citizen Satisfaction Survey identified the provision of housing as the second and/or third priority in all but one districts. Affordable housing was identified by 34.2% of respondents as a critically important service and by 41.7% as a very important service. The housing backlog for the Abaqulusi LM is estimated as 11 786, and the Housing Sector Plan estimates are expected to be generally higher than the census based figures (HSP, Status Quo Report, 2017)

#### **4.6.5 Trends**

More settlements are developing in and around the Mondlo areas due to its urban nature the services it provides. In Vryheid town there has been invasion of land in areas such as Mooiplats, dumpsite area, parts of Bhhekuzulu area and the transnet land on the periphery of Bhhekuzulu Township.

Over the years there has been a migration of people from the rural areas or smaller settlements to the nodal centres of Louwsburg, Hlobane, Khambi and Mondlo for the provision of basic services. There has been an increased settlement in areas around Hlobane and Coronation with invasion of land in certain farms in Nkongolwane. There has also been an increased invasion of land in the Shoba area particularly around the land bought by the Municipality. This land is under dispute with the Mdlalose Family who have also lay claim to the land and this has delayed the Township Establishment process effectively delaying human settlement delivery.

Most people have migrated to Vryheid in search of basic services and employment opportunities. Most people end up residing in these urban centres as tenants, in both formal and informal settlements. This then requires the Abaqulusi Municipality to provide housing for all the people who migrate closer to or into the urban centres. The Municipality therefore has to align itself with National Government policy of eradication of informal settlements, hence the reaction is to plan for and provide low income housing and also make provision for middle income earners in human settlements.

#### **4.6.6 Challenges**

There are challenges that the Municipality has experienced in the housing delivery process.

These include but are not limited to

- (a) Lack of land for the development of Human Settlements. Suitable land is owned by private individuals so the municipality needs to purchase the land first. This forces the Municipality to propose Rural Housing Projects yet the Department of Human Settlements is more inclined to approve urban housing projects than rural housing projects.
- (b) The land purchase process is long particularly because the Municipality does not have the financial resource to purchase the land directly. There is therefore heavy reliance on the Provincial Department of Human Settlements (PDHS) to purchase the land on behalf of the Municipality. This process can take a minimum of 2 years to complete depending on whether there are no delays during purchase price negotiations and the PDHS has the budget available for the purchase of the land.
- (c) There is lack of understanding of the housing delivery process. The process from the identification of the need, land identification, land suitability, land purchase, procuring of Implementing Agent to the actual delivery of the house is very long ranging from 3 years to 5 years. In some cases projects have taken close to 10 years to be completed. The lack of understanding has led to increased expectations for housing to be delivered in a short period and increased pressure on the housing officials to deliver on unrealistic targets.



- (d) The Municipality is not an Accredited Municipality hence all the housing delivery administration is not controlled directly by the municipality. The role of the Municipality is mainly project managing the housing delivery process which includes the process of procuring the Implementing Agents, ensuring the sitting of the Housing Forum, monitoring and evaluating the work of the Implementing Agents and general facilitation and coordination. Hence there is no direct control by the Municipality on the pace of some of some of the housing delivery processes.
- (e) The Housing Section is generally lacking in capacity to be able to carry out its functions efficiently and effectively.
- (f) There has been a slow implementation of the current approved projects by the Implementing Agents.

However the Abaqulusi Municipality uses all the resources currently at its disposal, to ensure effective delivery of the houses to its community. There are currently very good relations with other government structures particularly the Provincial Department of Human Settlements which is a key partner in the housing delivery process which makes it easier to overcome any challenges that the Municipality experiences in the housing delivery process.

We are currently employing strategies to speed up the implementing of the current projects by ensuring we resolve any bottlenecks, providing the necessary guidance to our Implementing Agents, monitoring and evaluating of the projects and ensuring coordination of all project activities. This is work in progress and the implementation of the projects has improved in the 2016/17 financial year.

#### ***4.7 Telecommunications and Household Goods***

Few goods that were deemed necessary for the wellbeing of the households and that serves as a means for access to information were selected as shown in table below. These were selected from a wide range of goods that the households were required to respond on during the surveys. Looking at the two data sets, it can be observed that during the Community Survey 2016 there was an increase in the proportion of households having access to Television 74.4%, Cellular phone 93.1 and Refrigerators 68.0% when compared to the Census 2011. Access to Radio and Telephone landlines did however show a decrease in 2016 compared to that of 2011.

The promotion of internet cafes and computer training centres have been encouraged over the years in order to educate the youth and elderly on the importance of the internet, however the financing of such initiatives have proven to be a problem. On a positive note though, there is a high level of accessibility to cell phones which are proven to be a useful tool especially in rural areas where the landline infrastructure is a problem. It must be noted that

the topography and size of the municipality also influences the telecommunications infrastructure that can be accessed or installed within the municipal jurisdiction.

**Table 17: Access to Telecommunications**

Item	Census 2011		Community Survey 2016	
	Yes	No	Yes	No
Cell phone	89,4%	10,6%	93.1%	6.9%
Computer	11,3%	88,7%	11.8%	88.2%
Television	63,8%	36,2%	74.4%	25.6%
Satellite Television	17,4%	82,6%	26.6%	73.4%
Radio	74,9%	25,1%	69.6%	30.4%
Landline / Telephone	7,5%	92,5%	5.4%	94.6%
Refrigerator	56.8%	43.2%	68.0%	32%

Source: STATS SA CS 2016

#### **4.8 Basic Service Delivery and Infrastructure Development SWOT Analysis**

<b>Strengths</b>	<b>Weakness</b>
<ul style="list-style-type: none"> <li>-HODs and section managers are all in place and able to provide leadership and guidance</li> <li>-Availability of Technology and skills to implement projects</li> <li>-Availability of Grant funding</li> <li>-Strong intergovernmental relationship and other stakeholders</li> <li>-Political support to implement projects</li> <li>-Joint effort for revenue enhancement initiatives</li> <li>-adequate support on coordinating public participation</li> <li>-Ability to provide free basic services to our consumers</li> <li>-Healthy customer relationships and cooperation</li> <li>-Consumer education</li> </ul>	<ul style="list-style-type: none"> <li>-Insufficient equipment's and stock to carry out duties and deliver services daily</li> <li>-Number of vacant positions have not been filled over the years</li> <li>-Insufficient funding to carry out maintenance and repairs as and when required</li> <li>-Poor monitoring of service providers</li> <li>-Lack of implementation and absence of policies and by-laws</li> <li>-No infrastructure and maintenance plans in place</li> <li>-There is insufficient fleet available to coordinate field work</li> <li>-There is insufficient office space to carry out all admin duties</li> <li>-Lack of disability friendly environment</li> <li>-Lack of adherence of management principles</li> </ul>
<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>-Grant funding available for the implementation of projects</li> <li>-Conduct awareness campaigns on the effects of theft of municipal services</li> <li>-Attract investments as there is existing transport infrastructure networks (Roads, Rails, Airport)</li> <li>-Basic infrastructure development through Private Public Partnership</li> <li>-Eligibility of Water Services Authority</li> </ul>	<ul style="list-style-type: none"> <li>-Ageing infrastructure could hinder investment and development opportunities</li> <li>-Value for money is not guaranteed from service providers</li> <li>-Large geographical area with scattered settlements makes it difficult to provide services</li> <li>-Theft of municipal services such as water and electrical connections reduces income levels.</li> <li>-Political opportunism/interference</li> </ul>

-Continued professional development in engineering services to effectively deliver basic services	-Vandalising of infrastructure
---	--------------------------------

## 5. Local Economic Development and Social Development

### 5.1 Local Economic Development

The LED unit within Abaqulusi Local Municipality primary focus is to improve the Business (Formal and Informal), Agriculture, Mining, and Tourism Sector. The main purpose for LED is to support economic development initiatives that will empower the community, create job opportunities, minimise income leakages and growth by building partnerships within relevant stakeholders in order to create a conducive environment for job creation.

***At present the Abaqulusi LED Unit is busy with the development/review of the:***

- ***LED Strategy***
- ***Tourism Strategy***

The strategic documents will open up an avenue of investment, reduce poverty alleviation, job opportunities, increase entrepreneurial opportunities, promote business interaction and promote local business.

#### 5.1.1 Municipal Comparative and Competitive Advantage

The municipality's Comparative and Competitive Advantage include following areas of potential:

- Mining
- Agriculture
- Tourism
- Geographical Location
- Corridor development

#### 5.1.2 Main Economic Contributors (GVA Sector Share)

**Gross value added (GVA)** is the measure of the value of goods and services produced in an area, industry or sector of an economy, in economics.

As per the table below, it is clearly evident that the 3 main economic drivers of Abaqulusi include that of Community Services, Mining and Finance Services. Community services contributes just 20% to the economy and is regarded as primary contributor to the economy. The potential to further increase the Mining, Agriculture, Trade and Transport sector of the economy is an opportunity that presents itself to Abaqulusi due to its rich history in Mining

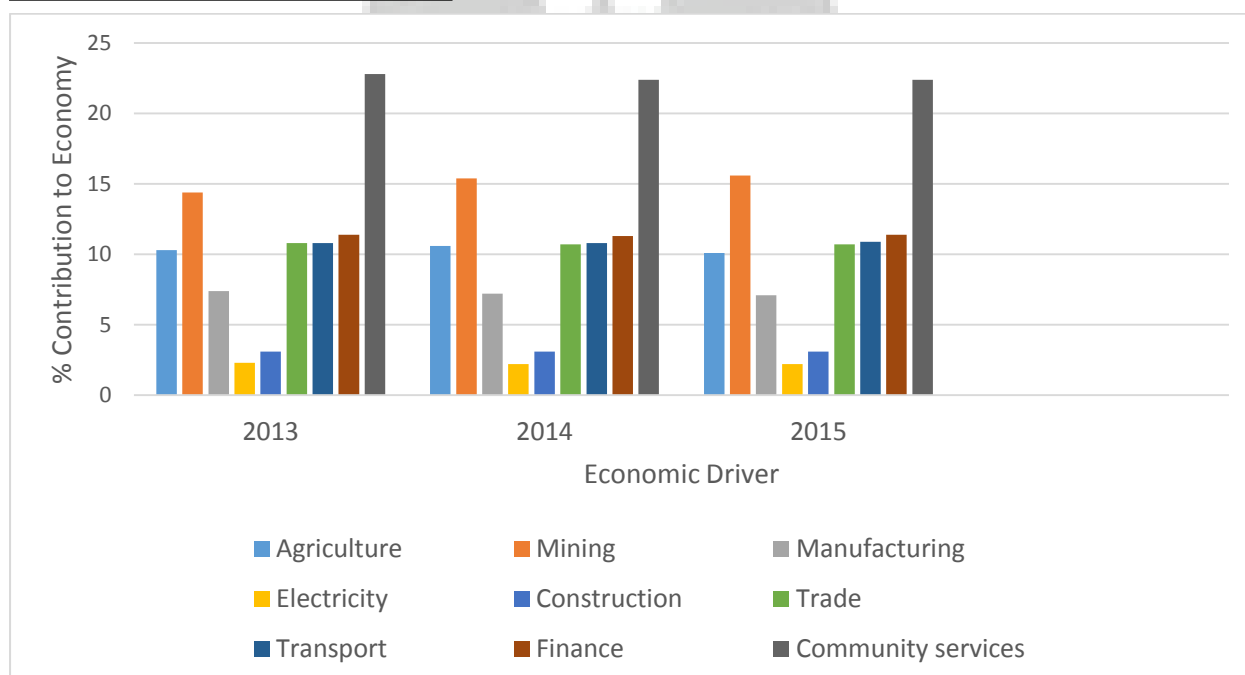
activities, large agricultural land and diverse productivity and its favourable location to promote trade and transport.

**Table 18: GVA Sector**

Economic Driver	2013	2014	2015
Agriculture	10.3%	10.6%	10.1%
Mining	14.4%	15.4%	15.6%
Manufacturing	7.4%	7.2%	7.1%
Electricity	2.3%	2.2%	2.2%
Construction	3.1%	3.1%	3.1%
Trade	10.8%	10.7%	10.7%
Transport	10.8%	10.8%	10.9%
Finance	11.4%	11.3%	11.4%
Community services	22.8%	22.4%	22.4%

Source: EDTEA

**Figure 6: GVA Sector Share 2013-2015**



### 5.1.3 Employment and Income Levels

According to the table below, Youth unemployment was high at about 45% during Census 2011 above the average official unemployment rate for the municipality which was found to be 35.4%. The unemployment rate for females at 38.8% was found to be higher than those of males 32.0% during the Census 2011. Even though the employment figures are still higher than average, overall there was noted improvement in the employment figures when comparing the two censuses, i.e Census 2001 and Census 2011 data sets.

No recent dataset on Employment and Income Levels were available from STATS SA.



Table 19: Employment Levels

Employment Status	Census 2001	Census 2011
Labour absorption rate	19.4%	22.3%
Unemployment rate	59.4%	35.4%
<b>Unemployment by sex</b>		
Male	53.8%	32.0%
Female	65.2%	38.8%
Youth unemployment	69.2%	45.1%
Labour participation rate	47.8%	34.5%

Source: STATS SA Census 2011

Table 20: Income Levels

Income Levels	Year	
	2014	2015
	Number of Households	
0-2400	47	40
2400-6000	376	300
6000-12000	1 776	1 469
12000-18000	2 463	2 111
18000-30000	5 234	4 663
30000-42000	6 156	6 338
42000-54000	5 622	5 804
54000-72000	5 535	5 744
72000-96000	4 381	4 753
96000-132000	3 602	4 017
132000-192000	3 047	3 346
192000-360000	3 449	3 689
360000-600000	1 894	2 050
600000-1200000	1 039	1 148
1200000-2400000	284	323
2400000+	54	94
<b>Total</b>	<b>44 961</b>	<b>45 889</b>

Source: EDTEA

#### 5.1.4 SMMEs

The role of the LED is to capacitate the informal traders aiming at empowering them to play a role in the Local economic growth. Coordinate meetings with Informal Traders establishing their structures like Informal Economy Chamber which is the wing which is accepting all the requirements and needs to the right channels. The Chamber meets quarterly to coordinate the tariffs that is being imposed to the informal traders for trading licenses and rental fees as the investment for the Municipality towards the upgrade of the facilities and sustainability of the operations of the facilities. The Municipality is aiming to build market stalls for the Informal Traders to promote and improve the economy. The Informal Economy Policy and Street Trading By-Laws had been developed and adopted by Council and Informal Traders had been trained according to the Policy and By-laws.

SMMEs are divided into 5 categories in the Abaqulusi Municipality, namely:

- **Agriculture:** commonly is composed of co-operatives, individuals, small scale farmers and Farmers association.
- **Mining** : is still struggling for individual to operate but there are few who are sub –contracting to the big companies.
- **Manufacturing** commonly composed of individuals and co-operatives from medium, small and very small
- **Construction** ; are individuals , from medium, small ,very small ,micro
- **Retails** : are mostly individuals from medium , small , very small and micro

**The main objectives of the SMME's in Abaqulusi is as follows:**

- SMMEs contribute to investments, employment and income generation
- Encourage the previously disadvantaged to contribute to a distribution of economic ownership and income as well as more participatory economy
- Increase the competitiveness and their ability to fulfil a role in the society
- Increase talent of entrepreneurial and opening opportunities

Abaqulusi local municipality currently supports the development of SMMEs within it area as it provides on-site trainings, workshops, seminars and registrations of businesses.

***In attempts to strengthen and develop SMME's focusing on Youth and Women development, the municipality has set aside R500 000 for various projects and assistance for the 2018-2019 financial year.***

### 5.1.5 Agriculture

Agricultural land is the dominant form of land use in the Abaqulusi Municipal area. The major agricultural practices are crop production (occurring mainly in the highveld areas and fertile valleys of the major rivers that runs through the area), cattle farming ranching, and game farming. A number of commercial farmlands are also subject to land restitution.

Current products farmed are maize, groundnuts, soya beans, sunflowers, fruits and sorghum. Cattle farming have played a major role but this market is also strained due to rising input costs and stock theft. International and national meat exports have also been affected as a result of mad cow disease and foot-and-mouth disease. Small game farming provides opportunity for economic development and provides a solution to stock theft, domestic diseases and the demands made by the national and international market.

The agriculture sector is also regarded as a critical driver of the local municipality, contributing to just over 10% on annual basis to the local economy. It is also a sector that provides large number of jobs to the population ranging from skilled, semi-skilled and unskilled.

A major investment and boost to the agricultural sector within Abaqulusi can be credited to the on-going development of the Agri-processing Industrial Economic Hub.

Due to the intense focus on agriculture, the Abaqulusi Agri Business Forum was established which meets quarterly to discuss all agricultural issues.

The maps below indicate the type of Agricultural Capability and Potential that exist within Abaqulusi.



**Legend**

Towns and Places

- MAJOR TOWN
- MINOR TOWN
- RURAL CENTRES

Roads

- Access
- Local
- District
- Provincial

Ward Boundary

Land Capability

- A: IRREPLACEABLE
- B: THREATENED
- C: PRIMARY AGRIC. LAND
- D: SECONDARY AGRIC. LAND
- E: MIXED AGRIC. LAND
- PERMANENTLY TRANSFORMED
- PROCLAIMED RESERVES

**DISCLAIMER:**  
The accuracy of the data presented on this map is not guaranteed nor is it implied. Abaqulusi Local Municipality accepts no liability for any claims brought against it or its employees as a result of the use of the data and/or information supplied.

**ABAQULUSI LOCAL MUNICIPALITY**  
GIS UNIT  
P.O. BOX 57  
VRYHEID  
3200

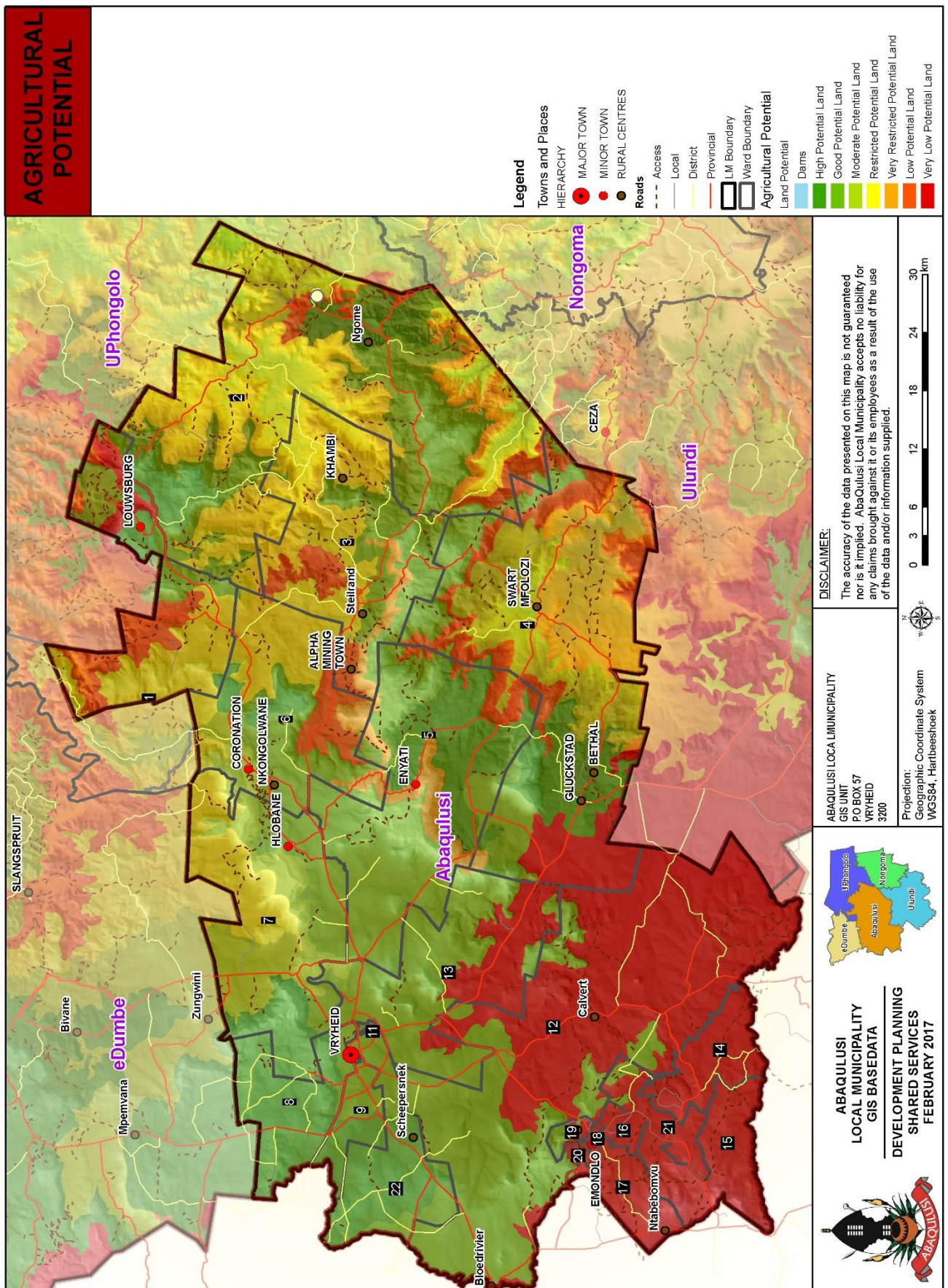
Projection:  
Geographic Coordinate System  
WGS84, Hartbeeshoek

**ABAQULUSI LOCAL MUNICIPALITY**  
GIS BASED DATA  
DEVELOPMENT PLANNING  
SHARED SERVICES  
FEBRUARY 2017

Scale: 0 3 6 12 18 24 30 km



Map 28 : Agricultural Potential



### 5.1.6 Tourism

Tourism is becoming a more important part of the economy of the area and Vryheid is an active role player in the Battlefields Route and Zululand in general.

Vryheid evokes memories of the past. The 3 Museums in town depict this era. At the heart of Vryheid's attractions to visitor's lies its cultural heritage. History has cast the cream of ZULU, Afrikaans English and German people into the melting pot and out came the diverse entity which has become Vryheid as it is now. Late arrivals are added to the flavor.

Of all Vryheid's attractions, its natural diversity is the biggest draw card. We host the Grootgewacht, Bloemveld, Klipfontein and Bivane Dams which are major tourism destinations because they offer a variety of leisure and accommodation facilities, all centered on water sports.

With over 420 species of birds and many animals, reptiles, insects, amphibians and plants to view, it is an eco-tourist's dream come true. There are numerous game farms, sites of conservation significance, Heritage Sites and other areas of exquisite beauty and great interest. The major game reserves like Ithala, Umfolozi and Mkuzi, where the BIG FIVE can be seen are all easily accessible and a day outing from Vryheid.

Wetlands of national importance abound, with Blood River vlei the most important. The ecologically diverse Vryheid Hill nature Reserve and the Klipfontein Bird Sanctuary both border the town and form a natural haven for shy species such as crakes, fluff tails, warbles and oribi antelope.

Thangami Safari Spa is unique in that it has a number of mud fountains oozing from the river bed. The soothing experience of a warm, smooth, natural mud bath is not to be missed. Healthy mineral rich water gushing from the springs at 41 degrees Celsius.

There are 43 Accommodation establishments in Vryheid and close to Vryheid that have joint the Vryheid Tourism association. Vryheid Tourism is an organization established with the assistance of the Municipality (Information Bureau / Tourism) representing the local tourism trade – primary tourism industry.

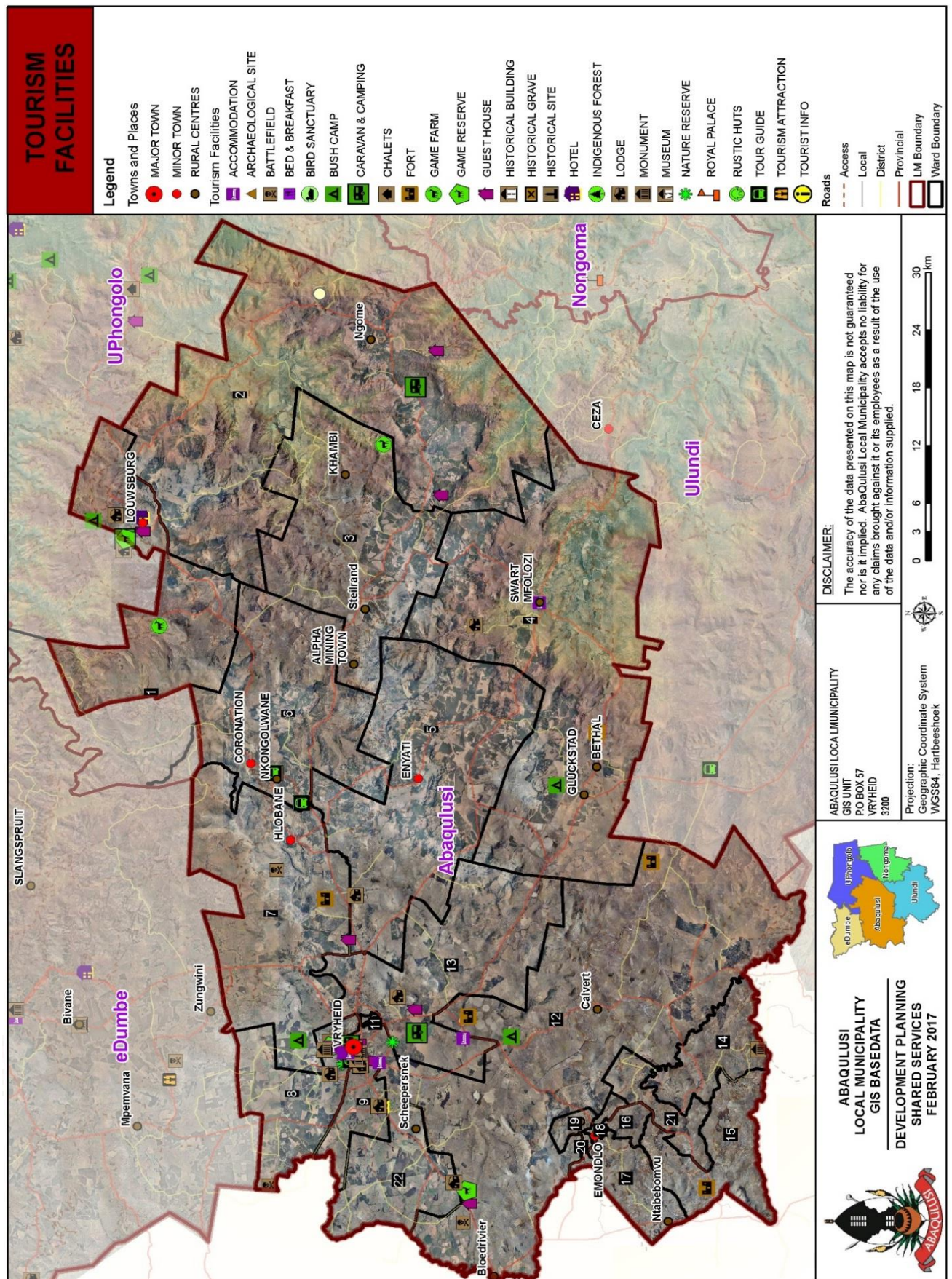
Challenges are the prime Tourism attraction that are not under Development & Planning but under Community Services, Like the Klipfontein dam, Klipfontein Culture Centre, Vryheid Caravan park, Ntinginono and Vryheid Hill.

***To enhance Tourism within the Abaqulusi area, the municipality has budgeted R500 000 for various projects and events for the 2018/2019 financial year.***

The map below highlights the tourism points and facilities that are on offer within Abaqulusi.



Map 29: Tourism Facilities



### **5.1.7 Manufacturing**

The manufacturing sector within Abaqulusi is the third lowest contributor to the economy according to the GVA Sector share analysis. However, it is a sector that has the potential to expand due to the natural resources and land available within the municipality. The municipality is currently working with the Department of Economic Development and Department of Small Business in exploring and growing the Sewing industry and Food processing plants within the area.

### **5.1.8 Services**

The Town of Vryheid serves as the primary service centre for Abaqulusi Municipality, offering a diverse range of services. These services vary from financial, administration, government to manufacturing and retail. However, with the large geographical extent of Abaqulusi Municipality hindering development, the municipality has taken strides to increase levels of access to various services. Example to note; the eMondlo Thusong centre which recently opened functions as a multi-purpose centre for the community, offering government, administration and financial services to the people, preventing long distance travelling, travelling expenses and the overcrowding of services in the Vryheid Town. The widespread population within Abaqulusi Local municipality is a great concern because people are currently restricted to services that they are supposed to be exposed to on a daily basis and therefore the development of a Capital Investment Framework will assist the municipality in identifying the gaps and improving service delivery.

### **5.1.9 Mining**

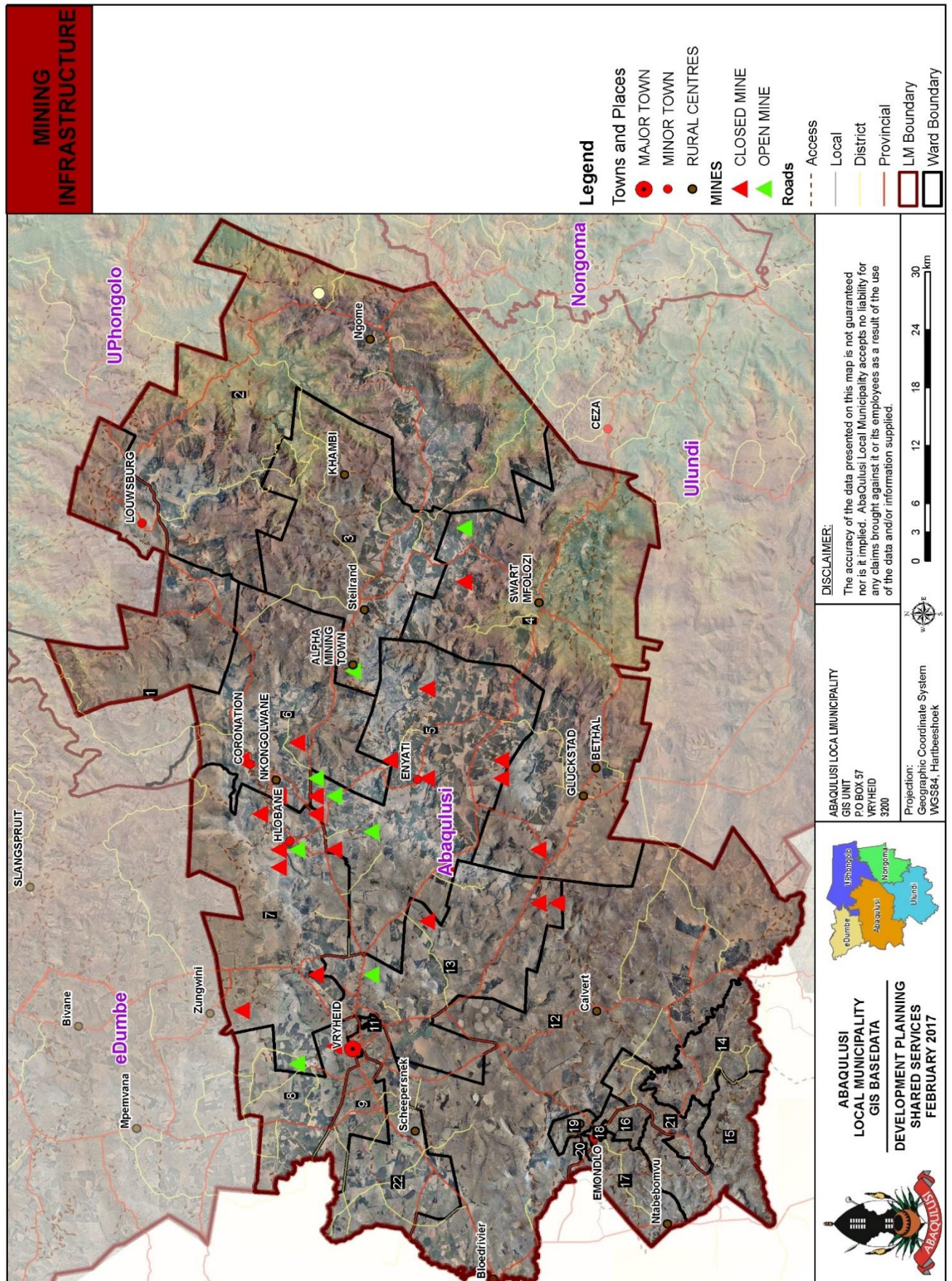
The Vryheid coalfield stretches from west of Vryheid in a broad band to the east of Louwsburg and is further divided into the Zuinguin Mountain area, the Hlobane/Matshongololo area, the Thabankulu/Enyathi Mountain area and Ngwini Mountain area.

Coal mining historically provided a major force into the local economy of Northern KwaZulu Natal. However, over the past 15 years a number of mines in the area ceased operation impacting negatively on the regional economy. The Abaqulusi Municipality was particularly affected by the closure of the Coronation and Hlobane mines in 1997 and 1998 respectively. This proved to be a turning point in the economy of Abaqulusi as many people were left unemployed as well as the area experiencing a “drain brain”, where many professional, skilled and semiskilled labourers moved out in order to seek employment opportunities elsewhere.

The effects of the closure of the mines can still be seen today, with many hostels (former mining housing) and developments within these areas left to deteriorate resulting in high levels of poverty and additional pressure on the municipality to provide services. The Abaqulusi Local Economic Development unit will however embark on a study to try and revitalise former mining towns/settlements. It must be also noted that not all mines within the region have shut down, as there are a few that are operating on a very small scale. The maps below clearly indicates the mines that exist/existed within Abaqulusi and the type of mining that was/is practiced.

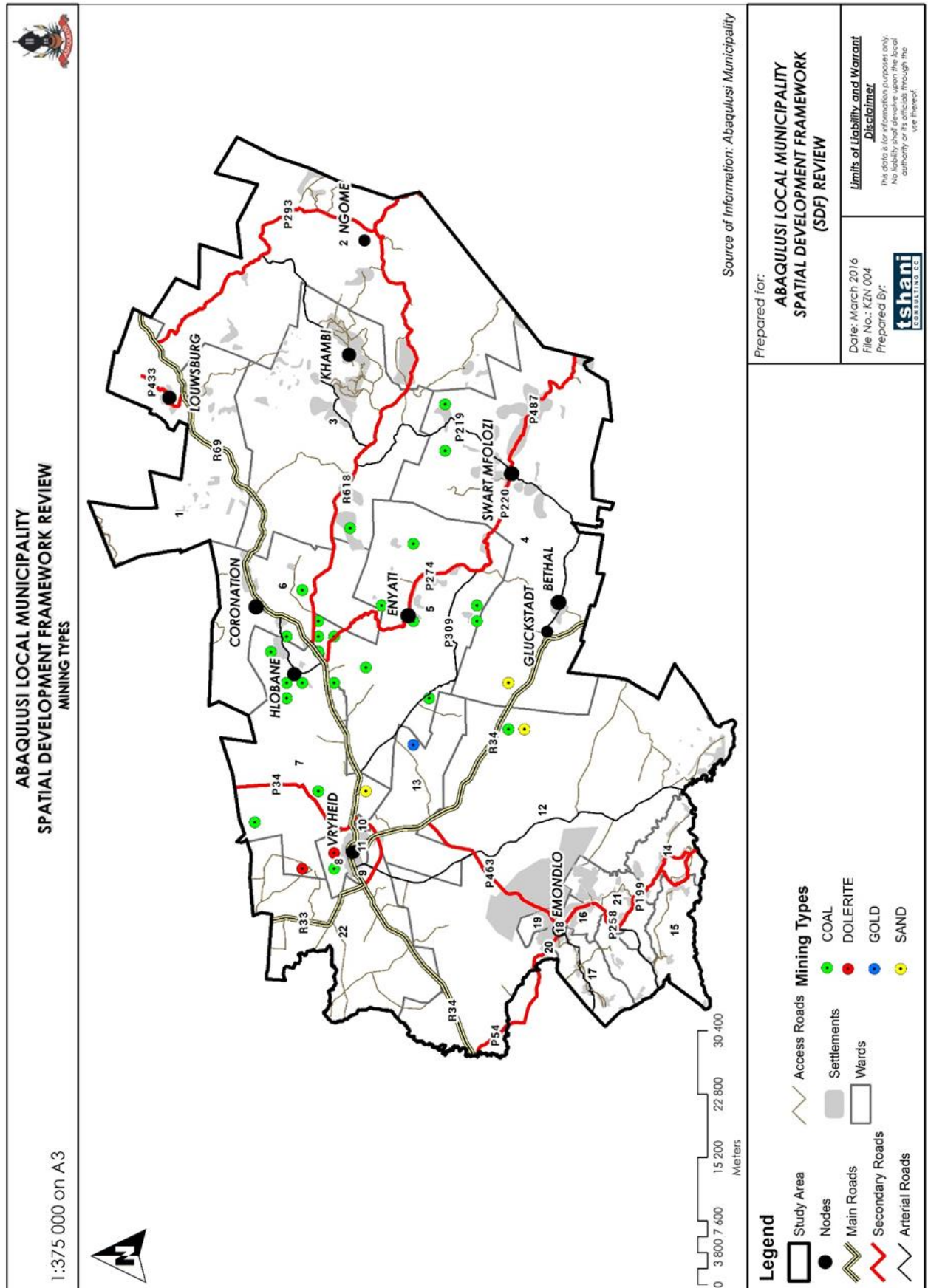


Map 30: Status of Mines





Map 31: Type of Mining



### 5.1.10 Local Economic Development SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"> <li>-Certain LED Policies and by-laws in place</li> <li>-Continuous training and workshops held with SMME's</li> <li>-Active and progressive agri-forum meetings conducted quarterly</li> <li>-Business licences are issued timeously</li> <li>-Sector plans in place (Tourism, and LED)</li> <li>-Statutory structures in place (SMME, Agricultural, and Tourism)</li> <li>-Community empowerment programs</li> <li>-EPWP initiatives for job creations</li> </ul>	<ul style="list-style-type: none"> <li>-Outdated LED Strategy (2009)</li> <li>-Lack of human resource to drive LED</li> <li>-LED budget is very limited</li> <li>-No land release strategy and investment strategy</li> <li>- No skills transfer to EPWP employees</li> <li>-Limited access to businesses by SMME</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>-Area is rich in agriculture and tourism potential</li> <li>-Land available for industrial development and expansion</li> <li>-High Mining prospects with many mines in the municipality</li> <li>-Commercial centres can be established outside of Vryheid due to their threshold</li> <li>-Opportunity to appoint additional LED personnel as positions exist on Organogram</li> <li>-Support from Cogta LED Unit- Small town rehabilitation programme</li> <li>-Development of Agri-processing hub underway</li> <li>-Strengthen relations with external stakeholders</li> <li>-Attract funding as there are various committees that are established</li> <li>-Tapping on corridor development</li> <li>-Agricultural development programs</li> <li>-Private Public Partnership</li> <li>-Heritage Routes</li> <li>-Full utilisation of Municipal Land and Properties</li> <li>-Revitalization of mines</li> </ul>	<ul style="list-style-type: none"> <li>-Old data can be very misleading for investor opportunity</li> <li>-Uncoordinated control of real estate</li> <li>-Loss of revenue due to Illegal businesses operating in outer lying areas- large geographical area and too little officials to monitor</li> </ul>

### 5.2. Social Development Analysis

Social Services section is one of the components under community services department that is responsible for mobilization, lobbying and motivating the community to seize developmental opportunities from the municipality and all other statutory bodies that are custodians of social services.

The key responsibility of the section is to initiate and implement social upliftment programmes and developmental projects in the following units:

- Sports and Recreation
- Arts and culture
- Historical, Heritage & Museum Services
- Educational Programmes and Library Services
- Thusong centres (Community Service Centre)
- Special programmes (Youth, HIV/AIDS, Gender, Disability, Children and Elderly)

### 5.2.1 Broad Based Community Needs

#### • Ward 1

PRIORITIES	AREAS
1. Electricity	• Fuduka/Ntebe, Thekwane, KwaBanakile
2. Community Halls	• Fuduka, KwaXamu
3. RDP Houses	• Fuduka, Mzamo, KwaXamu, Thekwane, Banakile, Nhlangwini
4. Toilets	• Fuduka, Mzamo, KwaXamu, Thekwane, Banakile, Nhlangwini
5. Street Lights	• Louwsburg, Fuduka, KwaXamu, Thekwane, Banakile, Nhlangwini

#### • Ward 2

PRIORITIES	AREAS
1. Electricity	• Sihlengeni, Bhukubhu, Kongwenya, Stanford, Hanis, Gumtethe, Ndulo, Tholakele, Mthebeni, Dingane, Sithole, Madamu, Mkhuze, Madayini
2. Access Road	• Mayime, Mahlabaneni, Hanis
3. Hall	• KwaTsheku
4. Water	• Tholakele, Madamu, Ndulo, Gumtethe, Moyplas, Hanis, Mandleni, Sgangani
5. LED	• Tholakele, Dlomodlomo, Ongane, Zakhiweni, Tiyeni, Madamu, Mandleni

#### • Ward 3

PRIORITIES	AREAS
1. Velaphi Access Road and Gravel Roads	• KwaCibilili and Kwa-Bhoki
2. Water and Toilets	• Kwa-Bhoki
3. FunduKuzama Creche	• Cibilili and Kwa-Bhoki
4. Hall Renovations	• Ntumbane
5. Causeway	• Qakanye



- **Ward 4**

PRIORITIES	AREA
1. Community Hall	Makhukhula
2. Road	Bhozimini to Nkungu
3. Creche	Nhlahleni
4. Road	Mawana
5. Road	Mpongoza

- **Ward 5**

PRIORITIES	AREAS
1. Mahlalothini Electricity Project	<ul style="list-style-type: none"> <li>• Mahlalothini, Izinyambe, Masikani, Muzimuni, Thandanani Home, Emalayinini</li> </ul>
2. Mnyathi and Bhokwe Sewer System and Water Connections	<ul style="list-style-type: none"> <li>• Whole Ward</li> </ul>
3. VIP Toilets	<ul style="list-style-type: none"> <li>• Maqhuzu, Zinyambe, Mbilane, Madwaleni</li> </ul>
4. Street Paving, Cemetery Fencing, Community Hall and Shopping Centre	<ul style="list-style-type: none"> <li>• Mnyathi, Bhokwe and Vumani</li> </ul>
5. Tarring of Roads and Access Roads	<ul style="list-style-type: none"> <li>• P274 and P220</li> <li>• Whole Ward – Access Roads</li> </ul>

- **Ward 6**

PRIORITIES	AREAS
1. Community Hall	<ul style="list-style-type: none"> <li>• KwaMzwezwe</li> </ul>
2. Renovation of the Hall	<ul style="list-style-type: none"> <li>• Nkongolwane</li> </ul>
3. Apollo Lights	<ul style="list-style-type: none"> <li>• Coronation and Vaalbank</li> </ul>
4. Fencing of Cemetery	<ul style="list-style-type: none"> <li>• Coronation</li> </ul>
5. Tarring of Roads	<ul style="list-style-type: none"> <li>• Vaalbank and Nkongolwane</li> </ul>

- **Ward 7**

PRIORITIES	AREAS
1. Electricity	<ul style="list-style-type: none"> <li>• Shoba</li> <li>• Makhwatheni</li> <li>• Ntshenteka</li> <li>• Hostel</li> <li>• Cliffdale</li> <li>• Benica</li> <li>• Drifontein</li> <li>• Mandleni</li> </ul>

	<ul style="list-style-type: none"> <li>• Boomlaer</li> <li>• Makhwatheni</li> <li>• Zungwini</li> <li>• Mseni</li> </ul>
2. Water	<ul style="list-style-type: none"> <li>• Ntshenteka</li> <li>• Benica</li> <li>• Makhwatheni</li> <li>• Cliffdale</li> <li>• Shoba</li> <li>• Nsengeni</li> <li>• Zungwini</li> <li>• Drifontein</li> <li>• Emseni</li> </ul>
3. Community Hall	<ul style="list-style-type: none"> <li>• Ntshenteka</li> <li>• Cliffdale</li> <li>• Shoba</li> <li>• Benica</li> <li>• Emseni</li> </ul>
4. Tar road	<ul style="list-style-type: none"> <li>• Shoba</li> <li>• Tshenteka</li> <li>• Benica</li> <li>• Makhwatheni</li> </ul>
5. Toilets	<ul style="list-style-type: none"> <li>• Cliffdale</li> <li>• Shoba</li> <li>• Drifontein</li> <li>• Benica</li> <li>• Ntshenteka</li> <li>• Boomaer</li> <li>• Zungwini</li> </ul>

• **Ward 8**

PRIORITIES	AREAS
1. Fixing Sewerage System	<ul style="list-style-type: none"> <li>• Town and Quarters (Transnet)</li> </ul>
2. Community Hall	<ul style="list-style-type: none"> <li>• Sasko</li> </ul>
3. LED	<ul style="list-style-type: none"> <li>• Whole Ward</li> </ul>
4. Roads	<ul style="list-style-type: none"> <li>• Whole Ward</li> </ul>
5. Electricity	<ul style="list-style-type: none"> <li>• RF Endumuku</li> </ul>

- **Ward 9**

PRIORITIES	AREAS
1. Rehabilitate President Street	• Vryheid
2. Vending Machine	• Nyala Area (West End)
3. Pavement around old age home	• Afrikaaner/Heeren Street, Vryheid
4. Building and fencing Gym Park	• Afrikaaner/Heeren Street, Vryheid
5. Electricity at Stillwater Village	• Stillwater

- **Ward 10**

PRIORITIES	AREAS
1. Bhokuzulu Hall	• Ghetto
2. Esiqiwini Park with Swimming Pool	• Esiqiwini Area
3. Tar Road	• Ghetto
4. Bhokuzulu Combo Stadium	• Old Stadium
5. RDP Houses	• Bhokuzulu

- **Ward 11**

Priorities	Areas
1. Paving of Road	• Bhokuzulu New Location – Road from Taxi Rank to Bhokuzulu Primary School
2. Brick Making Project	• Site EBDC
3. Taxi Rank	• Bhokuzulu New Location
4. Renovation of Library, Ebhareni Hall and Shelter for Pensioners	• Bhokuzulu New Location
5. LED Projects	• Whole Ward

- **Ward 12**

PRIORITIES	AREAS
1. Electricity	• Whole Ward
2. RDP Houses	• Whole Ward
3. Halls	• Whole Ward
4. Foot Bridges	• Whole Bridges
5. Detainers	• Block B

- **Ward 13**

Priorities	Area
1. Community Hall	• New Location Empofini
2. RDP Houses	• EMA-300 and Skhame
3. Tar Road and Paving	• Phase 4 A and 6 A

4. Electricity Installation	<ul style="list-style-type: none"> <li>Esilweni 17, Nseka, Tholithemba, Vryheid Gash, Kwabhanya, Sikhame</li> </ul>
5. Street Names	<ul style="list-style-type: none"> <li>Phase 4 A, 16A, Mpofini New Location</li> </ul>

• **Ward 14**

PRIORITIES	AREAS
1. RDP Houses	<ul style="list-style-type: none"> <li>Whole Ward</li> </ul>
2. Toilets	<ul style="list-style-type: none"> <li>Sofaya, Loss, Ezimbomvu, Oqweqwe, Smashwini, Emahlathini</li> </ul>
3. Fixing of Access Roads	<ul style="list-style-type: none"> <li>Loss, Emahlathini, Sofaya, Oqweqwe,</li> </ul>
4. Electricity infills	<ul style="list-style-type: none"> <li>Whole Ward</li> </ul>
5. Creche	<ul style="list-style-type: none"> <li>Sofaya, Esmashwini, Mdundubezi, Makhathini</li> </ul>

• **Ward 15**

Priorities	AREAS
1. Creche	<ul style="list-style-type: none"> <li>Saint Paul</li> </ul>
2. Access and Main Roads	<ul style="list-style-type: none"> <li>Emhlangeni</li> </ul>
3. Water	<ul style="list-style-type: none"> <li>Bhobozana</li> </ul>
4. Clinic	<ul style="list-style-type: none"> <li>Emphezulu</li> </ul>
5. Bridge Construction	<ul style="list-style-type: none"> <li>Esigodini</li> </ul>

• **Ward 16**

PRIORITIES	AREA
1. Community Hal	<ul style="list-style-type: none"> <li>Emadreseni and Section A</li> </ul>
2. Water and Toilets	<ul style="list-style-type: none"> <li>Emadreseni and Section A</li> </ul>
3. Street Lights and Apollo	<ul style="list-style-type: none"> <li>Emadreseni and Section A</li> </ul>
4. Houses	<ul style="list-style-type: none"> <li>Emadreseni</li> </ul>
5. Library	<ul style="list-style-type: none"> <li>Section A</li> </ul>

• **Ward 17**

PRIORITIES	AREAS
1. Installation of 2 Causeways	<ul style="list-style-type: none"> <li>Mvunyane/Mvuzini and Mcintswano Rivers</li> </ul>
2. Upgrading of road D2467 to black surface	<ul style="list-style-type: none"> <li>Mondlo to Nceceni</li> </ul>
3. Clinic	<ul style="list-style-type: none"> <li></li> </ul>
4. Housing (1500 – 2500 Units)	<ul style="list-style-type: none"> <li></li> </ul>



5. Community Hall	•
-------------------	---

• **Ward 18**

Priority list	Area
1. Sewerage System	Section A and B
2. Apollo Lights	Ncengumusa
3. Municipal Office Renovation	Section A
4. Creche	Ncengumusa
5. Pedestrian Bridge	Section B- Next to Nhliziyonhle Primary School

• **Ward 19**

Priorities	Area
1. Roads x 3	• Maria, Amadresi and Phumeleleni
2. Bridge x 3	• Zama and Zwelisha
3. Apollo Lights x 3	• Zwelisha, Phumeleleni, Amadresi
4. Maintenance of Roads	• Maria, Amadresi, Phumeleleni, Zama and Mbongolweni
5. Electricity infills	• Whole ward x 450

• **Ward 20**

Priorities	Areas
1. Grading and Road Repairs	Ezibhanyini and Section B
2. Water	Section B especially ema 18
3. Electricity	Police Station to Sekethwayo, Salvation Area, Mabhunge Area, Ezingadini, Silindekahle Area
4. New Apollo Lights and Repairs to existing	Ezingadini, KwaBalele, Repairs to whole Section B
5. Drainage System	Section B

• **Ward 21**

PRIORITIES	AREAS
1. Ring road	• Mhlongo Farm
2. Fixing of Roads	• Nkwadini and Nhlahleni
3. RDP Houses	• Whole Ward
4. Renovation of Qwabe Hall	• Nkwadini
5. 12 x Apollo Lights	• Whole Ward

- **Ward 22**

PRIORITIES	AREAS
1. Renovation, Repairs and fencing of Lakeside Hall	• Lakeside
2. Repairs and Maintenance of Parks and Recreational Facilities	• Lakeside
3. Renewal and Revamping of Sewerage and Drainage System	• Lakeside
4. Solar Panel Electrification	• Hlonguza
5. Fencing, building of toilets, cleaning and maintaining of Town Cemetery	• Old Clinic

### 5.2.2 Poverty

From the table below, **Poverty head count** refers to the proportion of the population that is poor and living below the poverty line. There are four dimensions of poverty which were measured by the data sets, i.e. Health, Education, Living standards and Economic activity. The data sets shows that there was a marginal increase in the proportion of the population that is poor from 11.2% during Census 2011 to 11.4% during Community Survey 2016. The **Intensity of poverty** (or poverty gap) is an indicator used to measure the depth to which the standard of living of the poor population is under the **poverty** line. The higher the indicator, the greater the intensity of poverty (or poverty gap) is said to be, which implies that the standard of living of the poorest is a very long way below the poverty line. From the above data sets it can be observed that there was a slight increase in the intensity of poverty from 41.9% during Census 2011 up to 43.3% during Community Survey 2016.

**Table 21: Poverty Status**

Category	Census 2011	Community Survey 2016
Poverty head count	11.2%	11.4%
Intensity of poverty	41.9%	43.3%

Source: STATSA CS 2016

### 5.2.3 Education

As per the table below, there was a significant decrease in the proportion of people aged 20 years or above with no schooling as the figure dropped from 16.9% in 2011 to about 8% in 2016. Also an increase in the proportion of persons aged 20 years or above who have completed matric was observed during the Community Survey 2016 with the figure recorded at 33.4% compared to the 28.1% recorded during Census 2011. The proportion of those with higher education was observed to be just above 6% for both 2011 and 2016.

The Mthashana College (technical) offers tertiary courses on a part-time or full-time basis to about 650 students. It should also be noted that Vryheid plays an important regional educational function and draws pupils from the whole sub-region. The municipality also offers bursaries to prospective students on an annual basis, along with in-service training and internships in order to support the drive of having an educated and skilled society. The map below spatially depicts the educational facilities that exist within Abaqulusi.

**Table 22: Education Status**

Highest Level of Education	Census 2011	Community Survey 2016
No schooling (aged 20+)	16.9%	8.1%
% completed matric (aged 20+)	28.1%	33.4%
% completed higher education	6.6%	6.2%

Source: STATSA CS 2016

#### 5.2.3.1 Current Schools in Abaqulusi

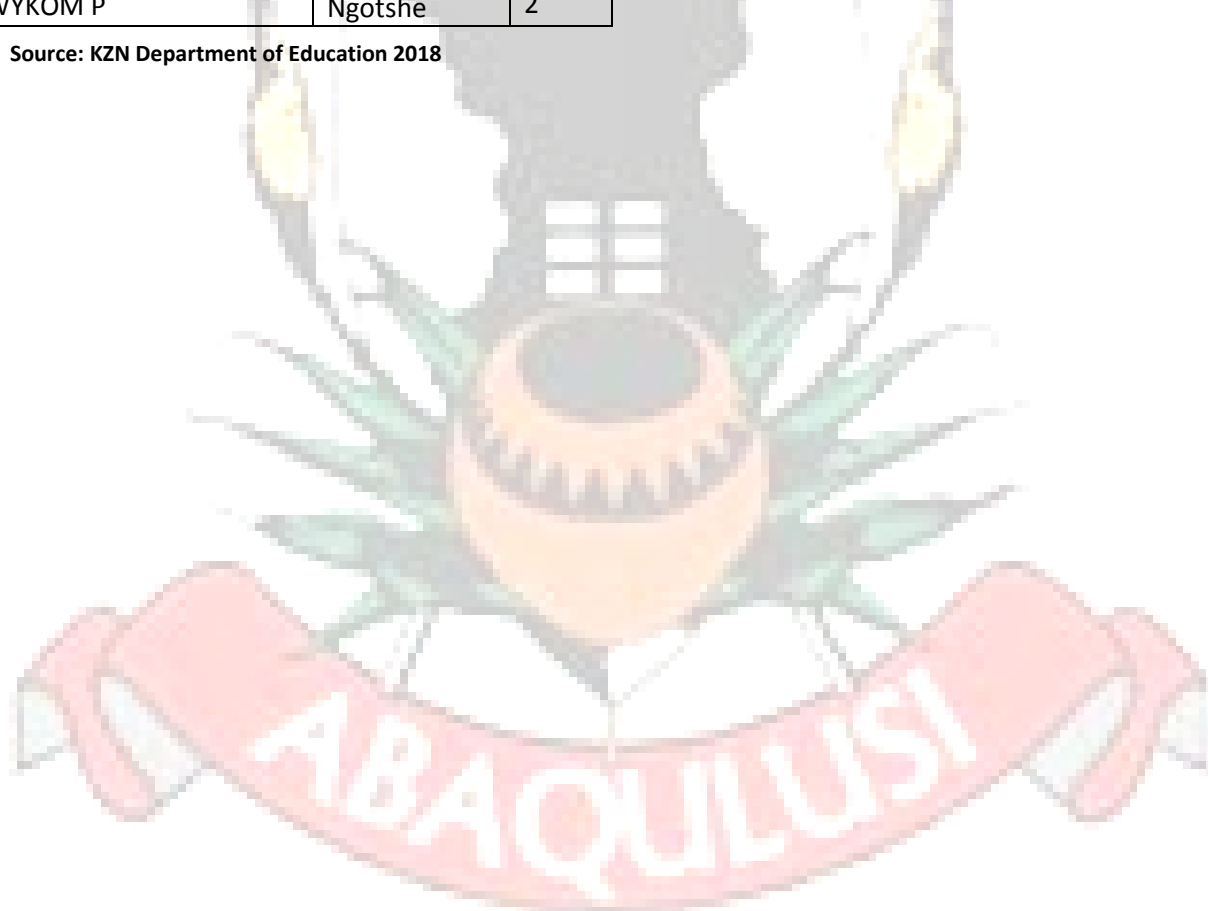
Name of School	Circuit	Ward			
			ENCUNTSHE P	Umfolozi	5
ALPHA P	Umfolozi	6	ENDOMUKA I	Filidi	8
AMAKHWATHA JS	Filidi	22	ENHLANGWINI I	Ngotshe	1
BEMBASKOP C	Emondlo	12	ENQABENI C	Umfolozi	5
BERNICA P	Filidi	7	ENYATHI I	Umfolozi	5
BESTERSPRUIT P	Filidi	22	EVANE C	Ngotshe	2
BHEKUZULU P (VRYHEID)	Filidi	11	FILIDI S	Filidi	10
BOGWE P	Umfolozi	5	FISOKUHLE SP	Emondlo	20
CIBILILI C	Khambi	3	FORTUIN P	Ngotshe	2
DLOMODLOMO P	Ngotshe	2	GAMELIHLE P	Emvunyane	17
DUDUSINI P	Filidi	22	GELEKEDLE S	Khambi	7
DUNDULUZI P	Ngotshe	2	GLUCKSTADT P	Umfolozi	4
EDULINI P	Emvunyane	14	GOBENI C	Ngotshe	1
EGQUMENI P	Ngotshe	1	GOQO P	Emondlo	19
EMADRESSINI P	Emondlo	16	GUDU S	Emvunyane	21
EMANDLENI P	Khambi	7	HAMU H	Khambi	3
EMTHUNZINI P	Magudu	2	HLANGUZA C	Filidi	22
EMVUNYANE SP	Emvunyane	14	HLATHINGWE P	Emvunyane	14
			HLENGINGQONDO P	Filidi	13

HLOBANI P (HLOBANE (MINE) P)	Khambi	7	MAKHWELA I	Ngotshe	2
HLOBANE (VAALBANK) P	Umfolozi	6	IMPUMELELO YETHU P (MANGE P)	Khambi	3
SHALOM S (HLOBANE S)	Khambi	7	MANZAMPOFU P	Emvunyane	15
HLUMA I	Filidi	13	MATHUNJWA S	Ngotshe	2
SAKHIKUSASA P (IHLATHI P)	Khambi	6	MAYIME P	Ngotshe	2
IKHETHELO S	Emondlo	16	MBILANA P	Umfolozi	5
INDUDUZO P	Emvunyane	15	METZELFONTEIN C	Emondlo	12
INGWENI PHAPHAMA P	Emondlo	12	MFEMFE I	Khambi	3
INGWENYANE P	Emondlo	12	MONDLO S	Emondlo	20
WONDERBOOM P	Ngotshe	2	MOUNT NGWIBI P	Umfolozi	5
INKANYEZI YESIZWE I	Khambi	6	MPEMBENI P	Umfolozi	4
INQUBEKO P	Emvunyane	14	MPOFINI S	Filidi	13
INTATHAKUSA I	Umfolozi	4	MPUCUKO P	Emondlo	21
INTUTHUKO P (HLOBANE)	Khambi	6	MSENI P	Dumbe	7
IQHAWELESIZWE C	Umfolozi	4	MUZIWEPHAHLA S	Emvunyane	15
ISIGODI P	Emvunyane	15	MVUZINI S	Emvunyane	17
ISIQULWANE P	Umfolozi	5	NCECENI P	Emvunyane	15
ISOLOMUZI S	Emondlo	12	NCWECWE S	Emondlo	21
JOJOSINI P	Emvunyane	14	NGALI S	Emvunyane	14
KANDASPUNT P	Emondlo	12	NGOTSHE S	Ngotshe	1
KHAWULEZA P	Emvunyane	21	NHLAKA SP	Emondlo	16
KHETHELIHLE P	Emondlo	18	NHLANGWINI P	Umfolozi	5
KHUMOLENI P	Filidi	8	NHLIZIYONHLE P	Emondlo	18
KLEIN-EDEN C	Khambi	1	NKONGOLWANA P	Khambi	6
KONGOLANA P	Ngotshe	6	NKWAMBAZI P	Ngotshe	1
KWASOKOYI P	Umfolozi	4	NTSHIBANTSHIBA P	Emvunyane	15
KWA BANAKILE P	Khambi	1	NTSWALAKAHLA SP	Emvunyane	17
KWAFUZOKUHLE P	Emvunyane	17	NUWE REPUBLIEK P	Filidi	8
KWAMADAMU I	Ngotshe	2	OKHALWENI P (HLOBANE)	Umfolozi	5
KWANOTSHELWA S	Khambi	6	PHEMBUKUTHULA P	Emondlo	17
LAKESIDE PARK P	Filidi	22	PHUCUKA P	Emondlo	21
LANGENI C	Khambi	3	HOËRSKOOL PIONIER	Filidi	22
LANGGEWACHT C	Emondlo	12	QONDISANI P	Emvunyane	14
LENJANE P	Umfolozi	4	SAKHESETHU C	Emondlo	12
LINDAKAHLE SP	Emondlo	20	SEKETHWAYO S	Emondlo	20
LINDUMTHETHO P	Emondlo	19	SHONGOLOLO C	Khambi	6
LOUWSBURG P (KRUGER ST)	Ngotshe	1	SIHLENGENI C	Khambi	2
LOUWSBURG P (CHURCH ST)	Ngotshe	1	SILINDEKAHLE P	Emondlo	20
LUCAS MEYER P	Filidi	22	SILWENI C	Filidi	13
MACHANGA S	Emvunyane	17	SINGANA P	Umfolozi	4
MAHLABANENI P	Khambi	2	SIPHOSINI H	Emvunyane	15
			SISHONGANI P	Emvunyane	17
			SITHOLE P	Ngotshe	2
			SIVULINDLELA I	Khambi	3

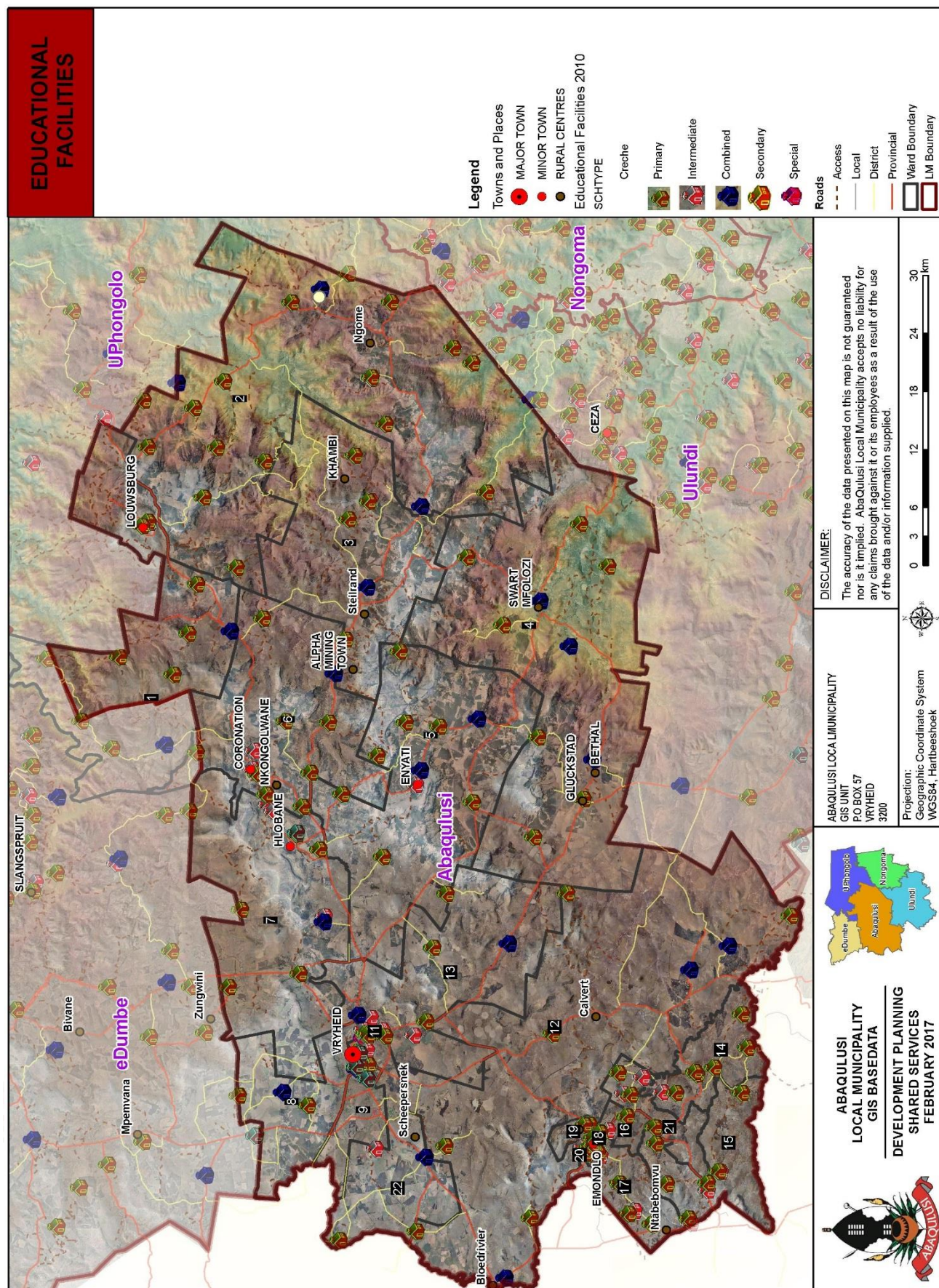


THABANI SP	Emondlo	18	ZAMANGOTHANDO S	Emondlo	21
THAKAZELA P	Khambi	6	BHEKANI I	Khambi	1
THAMSANQA P	Ngotshe	1	THEKWANE P	Khambi	1
THANDOKWAKHE I	Filidi	7	PHUNGELIHLE P	Umfoloji	4
THELEZI P	Emvunyane	15	KHONDLO S	Emondlo	18
THOLATHEMBA P	Filidi	13	SIKHULILE C	Umfoloji	4
UMFOLOZI S	Umfoloji	5	INKANYISO SPECIAL SCHOOL	Filidi	22
UQWEQWE S	Emvunyane	14	KWABHANYA S	Filidi	13
BUSEKHAYA H	Emvunyane	14	SIQOPHUMLANDO S	Emvunyane	15
VELANKOSI P	Emondlo	18	KHETHUKUTHULA S	Emvunyane	15
VERDRUKT I	Ngotshe	2	SIKHIYE S	Emondlo	17
VOORKEUR P	Bivane	7	MANDLAKAYISE I	Khambi	6
VRYHEID COMP S	Filidi	22	SIYAPHAMBILI I	Umfoloji	4
VRYHEID H	Filidi	8	NGOME P	Ngotshe	2
VRYHEID P	Filidi	9	MGOBHOZI P	Khambi	5
HOËR LANDBOUSKOOL VRYHEID	Filidi	22	SINCINTA P	Ngotshe	2
WATERHOEK P	Filidi	22	HARPO P	Filidi	22
WILLIAM BOOTH P	Ngotshe	2	MZWENI P	Nhlophenkulu	22
WYKOM P	Ngotshe	2			

Source: KZN Department of Education 2018



## 5.2.4 Health



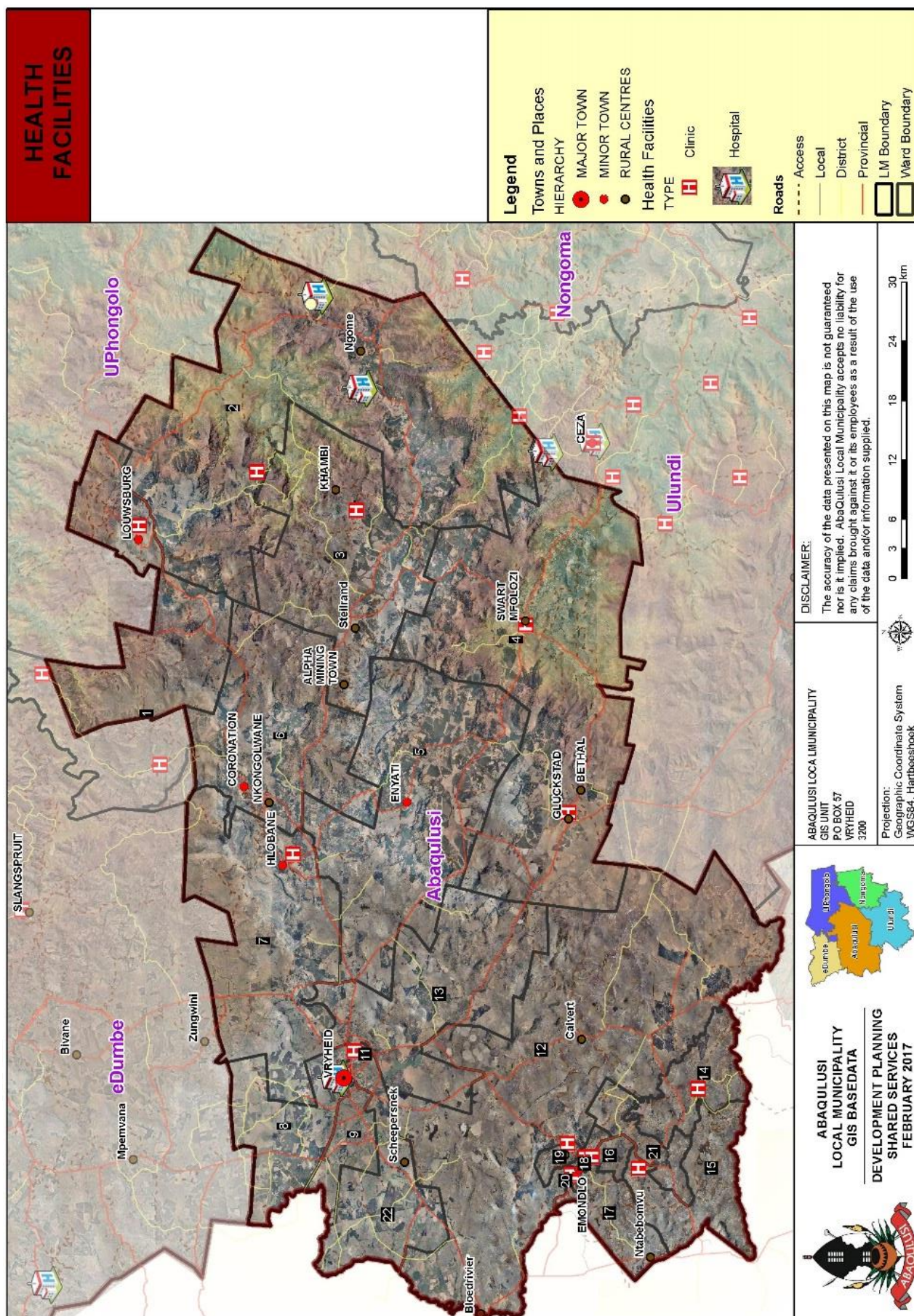


As per the map and table below, there are 3 Hospitals and 17 Clinics within Abaqulusi. The Municipal SDF clearly indicates that there is a shortage of clinics in certain wards according to the CSIR requirements. Healthcare in Abaqulusi, specifically in Vryheid is under extreme pressure due to the Vryheid Hospital serving as the primary regional hospital. Due to the shortage and lack of private medical facilities in Abaqulusi, a private hospital has been developed within the town of Vryheid. This private hospital will aim to relieve the pressure of surrounding hospitals and reduce the distance travelled by Abaqulusi residents in search of private healthcare, once it is operational.

Clinic/Hospital Name	Area/Suburb	Authority	Type
Bhekumthetho Clinic	eMondlo	Provincial	Clinic B
Bhekuzulu Clinic	Vryheid	Provincial	Clinic
Gluckstadt Clinic	Vryheid	Provincial	Clinic B
Hlobane Clinic	Vryheid	Provincial	Clinic B
Hlobane Mine Clinic	Hlobane	Private	Hospital
Lethimpilo (NGO) Clinic		State Aided	Clinic
Louwsburg Clinic	Vryheid	Provincial	Clinic B
Makhwela Clinic	Louwsburg	Provincial	Clinic B
Mason Street Clinic	Vryheid	Provincial	Clinic B
Mondlo 2 Clinic	eMondlo	Provincial	Clinic C
Mountain View Salvation Army Mission PHC	Ngome Area	State Aided	Specialised TB Clinic
Ntababomvu Clinic	Vryheid	Provincial	Clinic B
Siloah Lutheran Mission TB Hospital	Dlomodlomo Mission Farm	State Aided	Specialised TB Hospital
Siyakhathala Clinic	Vryheid	Provincial	Clinic B
St Davies (NGO) Clinic		State Aided	Clinic
Swart Mfolozi Clinic	Vryheid	Provincial	Clinic B
Thembumusa Clinic	eMondlo	Provincial	Clinic C
Vryheid Gateway Clinic	Vryheid	Provincial	Clinic B
Vumani Clinic	Vumani	Provincial	Clinic
Vryheid Hospital	Vryheid	Provincial	District Hospital

Source: KZN Department of Health 2018

Map 33: Health Facilities





### 5.2.5 Safety and Security

Local Government: Municipal Systems Act 32 of 2000 has clearly provided a directive in terms of the role of Local Municipalities towards safer and secure communities. The indication from the Act is that municipalities as the closest sphere of government to the communities must “Promote safe and healthy environment” through which social cohesion. The understanding is that as the operational sphere of government, municipalities are severely affected by crime and safety issues on the ground which often impact negatively on the mandate given by communities to the government, namely; service delivery. We further understand and most importantly acknowledge the role played by various sectors through our Security agencies and Community Safety Forum in trying to ameliorate the living conditions of our people and economic development can be enriched and sustained.

There are six police stations located within the Abaqulusi Municipal area of jurisdiction, namely:

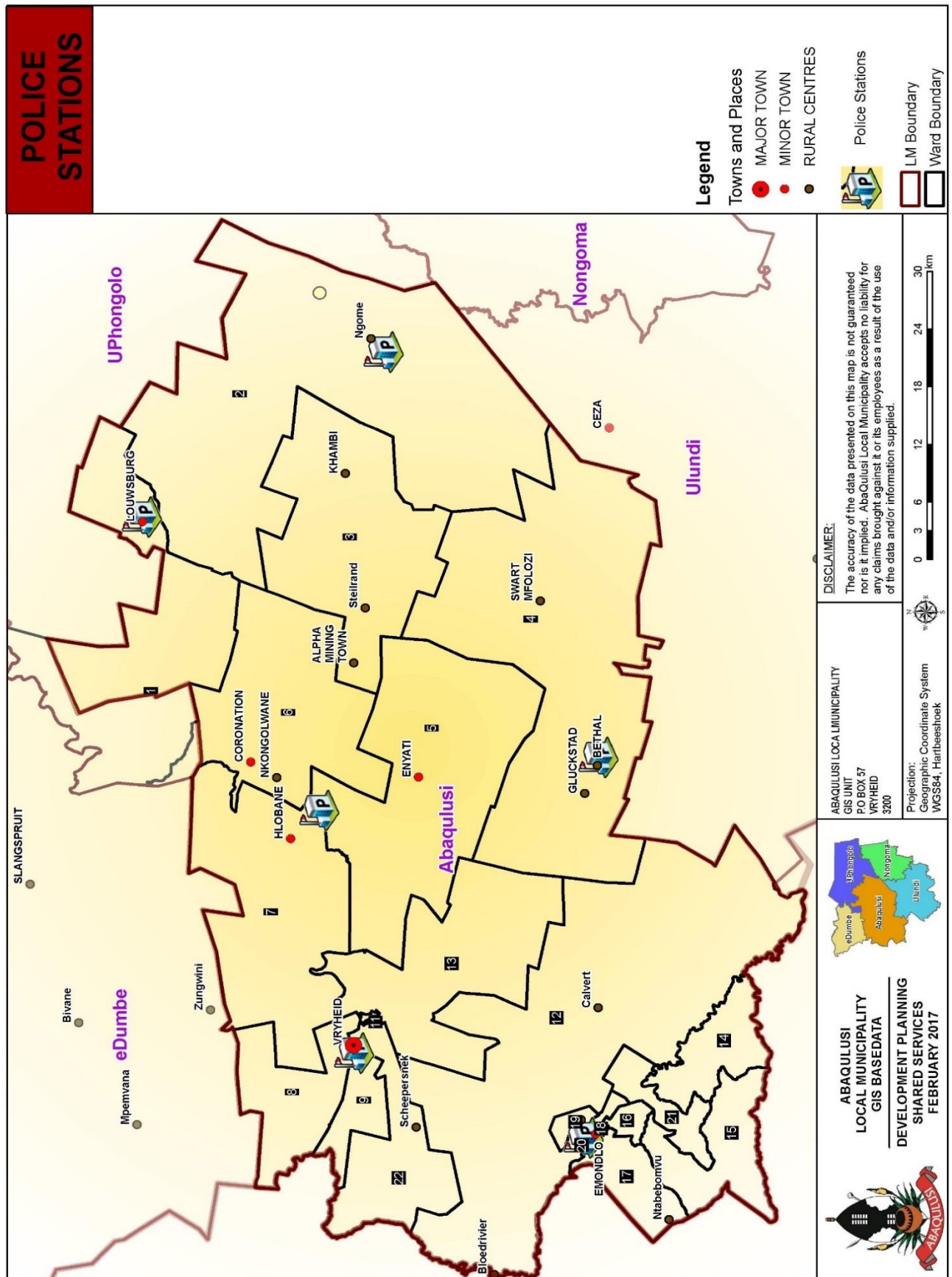
1. Vryheid
2. eMondlo
3. Gluckstadt
4. Louwsburg
5. Driefontein
6. Ngome

The Abaqulusi Public Safety Section which forms part of the Community Services Directorate also responsible for the traffic law enforcement, including road blocks, speed control, attending to road accidents, enforcing Bylaws, conducting road safety, motor vehicle testing and licensing. Its additional functions include crime prevention, and participation in Community Policing Forums (CPF) and supporting the Neighbourhood Watches that exist around the various areas. It also render services in disaster risk management, however, the operations of this unit are limited by the shortage of both financial and human resources.

***In attempts to tighten safety and security in and around Abaqulusi, the municipality is currently developing a Safety and Security Plan which will be concluded by 30 June 2018. The Municipality has also set aside R300 000 for the installation of CCTV Cameras to be installed within the Vryheid CBD in 2018-2019.***

The map below indicates the Police Stations located around Abaqulusi.

Map 34: Police Stations



### **5.2.6 Nation Building and Social Cohesion**

AbaQulusi municipality arts and culture unit serves as the co-ordinating body for the community to arts, culture, entertainment and talent developmental opportunities through programmes such as

- Umbele wethu local competition
- Umbele wethu district competition
- Operation siyaya Emhlangeni
- Artists festival
- Umkhosi Womhlanga ( Reed Dance)
- Heritage day

### **5.2.7 Community Development with particular focus on Vulnerable Groups**

#### **5.2.7.1 Youth Development**

The municipality has the responsibility of co-coordinating the development and promotion of youth development initiatives, establishment of youth desk, youth structures and implementation of procedures, reporting and upliftment of youth programmes. Due to the high youth population of about 40% according to the Community Survey 2016, and difficult economic climate that we live in, the municipality also has a bursary programme that offers potential students to empower themselves through education. During the 2018/2019 financial year, the Abaqulusi Municipality will aim to achieve the following:

- Establishment of Youth Committee (Youth Council)
- Conduct youth empowerment sessions
- Provide government departments, statutory bodies and private sector with a platform to engage with the youth in order to disseminate developmental information.
- Support programmes: Youth Summit, Youth EXPO, and Youth in dialogue.

#### **5.2.7.2 Development of People with Disabilities**

According to the National Disability Strategy, Municipalities are charged with the responsibility to ensure that the playing field is levelled for all people with disabilities, focusing on employment opportunities. During the 2017/2018 financial year, the Abaqulusi Municipality will aim to achieve the following:

- Establishment of Social services stakeholder Committees for the disabled
- Conduct empowerment sessions
- Support DSD in out rolling social development programmes for the disabled

### **5.2.7.3 Development of the Elderly**

The elderly citizens of Abaqulusi municipality comprises of just under 5% of the total population according the Community Survey 2016. However, although the elderly are usually associated with the age group of 65+ and the retired population from the workforce, it is still imperative that they are given the necessary attention that is required. During the 2018/2019 financial year, the Abaqulusi Municipality will aim to achieve the following:

- Establishment of Social services stakeholder Committees for the elderly
- Conduct empowerment sessions
- Support DSD in out rolling social development programmes for the elderly

### **5.2.7.4 Development of Women**

It has been researched that no society thrives where women are not supported and respected. Abaqulusi population studies indicate that its population is comprised of more females than males, accounting for 52% as per the recent Community Survey 2016 results. With this statistic in mind, specific projects are sponsored targeting women empowerment include women in agriculture and in establishing co-operatives with a view to growing them into SMMEs and medium to large businesses. During the 2018/2019 financial year, the Abaqulusi Municipality will aim to achieve the following:

- Establishment of Social services stakeholder Committees for Women
- Conduct empowerment sessions
- Support DSD in out rolling social development programmes for Women
- Co-ordinate responsive programmes such as 16 days of activism against Women abuse

### **5.2.7.5 People affected by Crime, HIV/AIDS, Drugs, etc**

The HIV/AIDS pandemic is major concern in all municipalities around the country. In order to reduce the levels of HIV/AIDS in the Abaqulusi region, the Municipality will set-up a fully functional Local AIDS Council, which will be represented by various stakeholders. The OSS Task Team Members also play a very active role in ensuring that the fight is won at local levels under the collaborative strategies like establishing War-rooms at Ward levels. In the fight against HIV/AIDS, the Abaqulusi Municipality will aim to achieve the following: during the 2018/2019 financial year:

- Establishment of HIV/AIDS Council
- Conduct awareness and empowerment sessions
- Support DSD in out rolling social development programmes for people affected with HIV/AIDS
- Co-ordinate responsive programmes such as commemoration day for HIV/AIDS



### 5.2.7.6 Early Childhood Development

It is finding in many studies conducted around the world that the responsibility and development of a child is one that belongs to society. It is for this reason that all spheres of government and various stakeholders play a critical role in protecting and developing children as they are considered to be the future. During the 2018/2019 financial year, the Abaqulusi Municipality will aim to achieve the following:

- Establishment of Social services stakeholder Committees for Children
- Support DSD in out rolling social development programmes for Children
- Co-ordinate responsive programmes such as 16 days of activism against Child abuse
- ***Construction of Crèches using its MIG Funding.***

***Currently the municipality is building 5 Creches , ie:***

- ✓ ***Construction of Creche- KwaGebu***
- ✓ ***Construction of Creche-Mdengenduku***
- ✓ ***Construction of Creche-Zwelisha***
- ✓ ***Construction of Creche- eZingadini***
- ✓ ***Construction of Creche-Madresini***

### 5.2.8 Social Development SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"><li>-Municipality provides a platform for various committees to discuss social related issues</li><li>-Special programmes and projects are rolled out annually to enhance social stability</li><li>-War rooms and OSS is fully functional in addressing social issues</li></ul>	<ul style="list-style-type: none"><li>-Funding for addressing social issues is limited</li><li>-Support from external stakeholders is limited</li><li>-Social facilities across the municipality is limited and backlogs exist</li><li>-Non functionality of War rooms and OSS in certain wards to address social issues</li></ul>
Opportunities	Threats
<ul style="list-style-type: none"><li>-Strengthen relations with external stakeholders</li><li>-Attract funding as there are various committees that are established</li></ul>	<ul style="list-style-type: none"><li>-Lack of social facilities lead to social decay</li><li>-Lack of job opportunities increase poverty</li><li>-Low education levels lead to unskilled labour force and increase in social problems</li></ul>

## 6. Financial Viability and Management Analysis

### 6.1.1 Capability of the Municipality to Execute Capital Projects

Capital projects in the municipality is executed by utilising the Grant Funding that is received from government and also a portion of the municipality's budget. However, the loss of revenue over the last few years has restricted the municipality in rolling out and executing Capital projects, thereby making it grant dependable to fulfil its service delivery mandate.

The tables below presents the municipality's ability to spend its funding on Capital Projects and its Investments.

Description	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Operating transfers and grants:</b>									
<b>National Government:</b>									
Balance unspent at beginning of the year									
Current year receipts	109 287	129 193	129 913	135 598	135 598	135 598	150 041	158 730	172 097
<b>Conditions met - transferred to revenue</b>	<b>109 287</b>	<b>129 193</b>	<b>129 913</b>	<b>135 598</b>	<b>135 598</b>	<b>135 598</b>	<b>150 041</b>	<b>158 730</b>	<b>172 097</b>
Conditions still to be met - transferred to liabilities									
<b>Provincial Government:</b>									
Balance unspent at beginning of the year									
Current year receipts	4 353	5 522	4 068	4 052	4 052	4 052	4 253	4 486	4 732
<b>Conditions met - transferred to revenue</b>	<b>4 353</b>	<b>5 522</b>	<b>4 068</b>	<b>4 052</b>	<b>4 052</b>	<b>4 052</b>	<b>4 253</b>	<b>4 486</b>	<b>4 732</b>
Conditions still to be met - transferred to liabilities									
<b>District Municipality:</b>									
Balance unspent at beginning of the year									
Current year receipts									
<b>Conditions met - transferred to revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities									
<b>Other grant providers:</b>									
Balance unspent at beginning of the year									
Current year receipts									
<b>Conditions met - transferred to revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities									
<b>Total operating transfers and grants revenue</b>	<b>113 640</b>	<b>134 715</b>	<b>133 981</b>	<b>139 650</b>	<b>139 650</b>	<b>139 650</b>	<b>154 294</b>	<b>163 216</b>	<b>176 829</b>
<b>Total operating transfers and grants - CTBM</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital transfers and grants:</b>									
<b>National Government:</b>									
Balance unspent at beginning of the year	34 158	39 566	30 155	37 740	37 740		36 434	37 135	39 075
Current year receipts									
<b>Conditions met - transferred to revenue</b>	<b>34 158</b>	<b>39 566</b>	<b>30 155</b>	<b>37 740</b>	<b>37 740</b>	<b>-</b>	<b>36 434</b>	<b>37 135</b>	<b>39 075</b>
Conditions still to be met - transferred to liabilities									
<b>Provincial Government:</b>									
Balance unspent at beginning of the year									
Current year receipts									
<b>Conditions met - transferred to revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities									
<b>District Municipality:</b>									
Balance unspent at beginning of the year									
Current year receipts									
<b>Conditions met - transferred to revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Conditions still to be met - transferred to liabilities									
<b>Other grant providers:</b>									

Balance unspent at beginning of the year									
Current year receipts									
<b>Conditions met - transferred to revenue</b>	-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities									
<b>Total capital transfers and grants revenue</b>	34 158	39 566	30 155	37 740	37 740	-	36 434	37 135	39 075
<b>Total capital transfers and grants - CTBM</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS AND GRANTS REVENUE</b>	147 798	174 281	164 136	177 390	177 390	139 650	190 728	200 351	215 904
<b>TOTAL TRANSFERS AND GRANTS - CTBM</b>	-	-	-	-	-	-	-	-	-

Investment revenue contributes marginally to the revenue base of the Municipality with a budget allocation of R1,8 million, R1,9 million and R 2 million for the respective three financial years of the 2018/19 MTREF. It needs to be noted that these allocations have been conservatively estimated and as part of the cash backing of reserves and provisions. The actual performance against budget will be carefully monitored. Any variances in this regard will be addressed as part of the mid-year review and adjustments budget.

**KZN263 Abaqulusi - Supporting Table SA15 Investment particulars by type**

Investment type	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>R thousand</b>									
<b><u>Parent municipality</u></b>									
Securities - National Government									
Listed Corporate Bonds									
Deposits - Bank	26 071	9 752	7 082	7 000	30 000		15 000	20 000	25 000
Deposits - Public Investment Commissioners									
Deposits - Corporation for Public Deposits									
Bankers Acceptance Certificates									
Negotiable Certificates of Deposit - Banks									
Guaranteed Endowment Policies (sinking)									
Repurchase Agreements - Banks									
Municipal Bonds									
<b>Municipality sub-total</b>	<b>26 071</b>	<b>9 752</b>	<b>7 082</b>	<b>7 000</b>	<b>30 000</b>	<b>-</b>	<b>15 000</b>	<b>20 000</b>	<b>25 000</b>
<b><u>Entities</u></b>									
Securities - National Government									
Listed Corporate Bonds									
Deposits - Bank									
Deposits - Public Investment Commissioners									
Deposits - Corporation for Public Deposits									
Bankers Acceptance Certificates									
Negotiable Certificates of Deposit - Banks									
Guaranteed Endowment Policies (sinking)									
Repurchase Agreements - Banks									
<b>Entities sub-total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Consolidated total:</b>	<b>26 071</b>	<b>9 752</b>	<b>7 082</b>	<b>7 000</b>	<b>30 000</b>	<b>-</b>	<b>15 000</b>	<b>20 000</b>	<b>25 000</b>

**KZN263 Abaqulusi - Supporting Table SA16 Investment particulars by maturity**

Investments by Maturity	Type of Investment	Opening balance	Closing Balance
Name of institution & investment ID			
<b>Parent municipality</b>			
ABSA (Notice Deposit)	Call	–	–
ABSA (Guarantee ESKOM)	Call	–	–
ABSA (Call)	Call	76	76
ABSA (Call)	Call	3	3
ABSA (Call)	Call	–	
ABSA (Call)	Call	–	
SIMS	Call	0	
NEDBANK	Call	593	
NEDBANK	Call	31 819	
STANDARD BANK	Call	59	59
STANDARD BANK	Call	1 198	1 198
NEDBANK	Call	5 229	5 229
<b>Municipality sub-total</b>		<b>38 977</b>	<b>6 565</b>
<b>TOTAL INVESTMENTS AND INTEREST</b>		<b>38 977</b>	<b>6 565</b>

### 6.1.2 Indigent Support (Free Basic Services)

A large portion of the population in Abaqulusi Municipality is indigent; this has an impact of reduced revenue. The Municipality receives the free basic grant from National Treasury, which is utilized to offer the following free basic services:

- Free 50kwh of electricity a month
- Free rates up to the value of R80, 000
- Free 6kl of water per month
- Free refuse

These allocations are per the national government policy guidelines.

As indicated in the table below, there is an increase in the cost of free basic services on a year to year basis and this is certainly a call for concern. ***The municipality does currently have an Indigent Register in place which is monitored and updated on a monthly basis.*** In trying to reduce the number of indigents that exist, the municipality will attempt to conduct a thorough analysis of all indigents that appear on the register.

**KZN263 Abaqulusi - Table A10 Basic service delivery measurement**

Description	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Cost of Free Basic Services provided - Formal Settlements (R'000)</b>							
Water (6 kilolitres per indigent household per month)	3 332	2 060	–	–	2 163	2 282	2 408



Sanitation (free sanitation service to indigent households)	6 313	5 756	-	-	6 044	6 376	6 727
Electricity/other energy (50kwh per indigent household per month)	1 273	3 398	-	-	3 568	3 765	3 972
Refuse (removed once a week for indigent households)	4 665	4 960	-	-	5 208	5 494	5 796
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>	-	-	-	-	-	-	-
<b>Total cost of FBS provided</b>	<b>16 129</b>	<b>16 174</b>	<b>-</b>	<b>-</b>	<b>16 983</b>	<b>17 917</b>	<b>18 902</b>

*The tables below indicates the category of Free Basic Services offered over the last 3 years and the financial implications thereof.*

Financial Year	Total Number of Indigents per Category and Actual Spent									
	Water	Actual Spent	Electricity	Actual Spent	Rates	Actual Spent	Refuse	Actual Spent	Sanitation	Actual Spent
2015-2016	4351	R2 865 662.69	2429	R 1 132 560.50	2218	R 787 545.62	4881	R 4 135 894.78	4590	R 5 590 825.86
2016-2017	4395	R3 332 528.82	2596	R 1 273 402.00	1504	R 554 669.60	4925	R 4 665 072.66	4642	R 6 313 541.47
2017-2018 (As of April 2018)	4580	R2 620 705.98	2756	R 1 417 475.00	1602	R 501 695.37	5114	R 4 183 706.95	4828	R 5 675 362.99

Financial Year	Budgeted Amount	Actual Spent
2015-2016	R 13 991 440	R 14 512 489.45
2016-2017	R 14 760 970	R 16 129 214.55
2017-2018 (As of April 2018)	R 18 050 760	R 14 398 946.29

Financial Year	Total Number of Indigents
2015-2016	4881
2016-2017	4925
2017-2018 (As of April 2018)	5114

### 6.1.3 Revenue Enhancement and Protection Strategies

In terms of MFMA Circular No 64 the main responsibility of the municipality is to deliver services. In terms of Section 75A of the Municipal Systems Act the municipality is allowed to levy and recover fees, charges or tariffs in respect of municipal service delivery functions and recover collection charges and interest on outstanding amounts. The municipality must adopt by-laws to give effect to the implementation and enforcement of the tariff policies.

Revenue generation is everyone's responsibility, not just that of the revenue Section. The municipality must effectively manage all functions that impact protecting and growing the revenue base. The implementation of internal controls along the revenue value chain will aid effective data handovers; utilising system data validation mechanisms and ensuring that service level standards are fundamental to ensuring the integrity of the billing data but are advised to stay away from costly data cleansing exercises.

The following strategies are fundamental to maximising the existing revenue of Abaqulusi Municipality:

- Billing system that correctly reflects all billing and customer information required to issue accurate accounts to consumers.
- All property within the municipal jurisdiction must be correctly valued and the billing system must be updated with any change in property ownership. This is necessary to protect and grow the property rates base.
- Effective business processes to ensure new property development as well as improvements to existing properties are valued as required.
- Correct categorisation of properties.
- Water and electricity meter numbers must be recorded correctly and linked to corresponding property.
- Continual maintenance of water and electricity meters to minimise losses due to leakages or incorrectly metered consumption.
- Accurate meter reading and minimising the amount of meter reading estimates.
- Refuse and sanitation service charges must be included in all billing records and the municipality must ensure these services are not run at a loss.
- Billing queries to be resolved within reasonable timeframes.
- Municipal functions must be adequately staffed with competently skilled individuals who understand the job requirements and how to deliver on it.

*It must also be noted that through KZN CoGTA, a Revenue Enhancement team was recently appointed to further assist the municipality in increasing its revenue.*

#### 6.1.4 Municipal Consumer Debt Position

The increased number of indigents is negatively affecting the municipality's ability to collect all service revenue billed; there has been a considerable increase in the debtors' balances over 90 days as a result of this. These outstanding balances have been adequately provided for as doubtful debts. The table below is a representation of the municipal consumer debt position and age analysis for such debt within the municipality and includes indigents as well.

As indicated in the table below, it is clearly evident that the municipality is owed a substantial amount of money as per the various services that it offers to its citizens. The Debt owed to the municipality for a period for over 1 year amounts to **R157 431 649.02**

Category of Service	Age Analysis									
	2018-05 (Current)	2018-04 (30 Days)	2018-03 (60 Days)	2018-02 (90 Days)	2018-01 (120 Days)	2017-12 (150 Days)	2017-11 (180 Days)	2017-10- 2017-06 (210 Days to 1 Year)	2017- 05+ (Over 1 Year)	Total
V.A.T.	R -38 099.78	R 2 195 006.63	R 600 129.63	R 571 565.56	R 339 017.64	R 313 969.75	R 302 373.77	R 1 296 677.69	R 6 502 892.72	R 12 083 533.61
DEPOSIT ELEC	R -8 829.22	R 21 247.64	R 51 707.55	R 10 060.39	R -1 625.66	R 7 911.00	R -1 802.84	R -22 592.05	R 206 166.46	R 262 243.27
INTEREST	R - -	R 323 538.29	R 321 675.26	R 314 361.79	R 291 740.38	R 283 008.78	R 276 927.90	R 1 319 280.80	R 8 619 876.73	R 11 750 409.93

<b>ADJUSTMENTS</b>	R 0.14	R 206.42	R 500.00	R 1 221.60	R 300.00	R 572.28	R -3.20	R 394.41	R 628.27	R 284 819.92
<b>ELECTRICITY</b>	R -10 530.66	R 7 014 171.25	R 1 203 976.42	R 624 041.93	R 286 354.88	R 170 122.89	R 193 683.29	R 512 328.80	R 1 728 115.51	R 11 722 264.31
<b>DEMAND /BASIC CHARGES</b>	R 28 450.24	R 2 394 613.21	R 532 750.65	R 334 669.73	R 84 896.23	R 76 617.99	R 68 598.56	R 290 230.01	R 1 434 786.81	R 5 245 613.43
<b>WATER CONSUMP</b>	R -299 952.69	R 1 733 248.15	R 721 792.93	R 437 207.19	R 500 215.78	R 462 292.46	R 462 019.87	R 1 709 456.58	R 8 863 990.23	R 14 590 270.50
<b>REFUSE</b>	R 652.61	R 1 360 565.47	R 659 493.04	R 531 326.10	R 472 507.36	R 433 621.61	R 411 323.85	R 1 755 898.37	R 11 097 310.61	R 16 722 699.02
<b>ADD SEWERAGE</b>	R 473.53	R 296 420.62	R 67 916.56	R 60 484.66	R 37 517.70	R 40 737.29	R 35 355.74	R 119 827.04	R 298 823.12	R 957 556.26
<b>RATES GENERAL</b>	R - 303.21	R 4 086 193.19	R 1 425 970.39	R 1 230 568.58	R 1 203 305.00	R 1 167 491.43	R 1 253 108.12	R 5 016 102.14	R 31 514 750.54	R 46 897 186.18
<b>AVAIL SEWER</b>	R 1 654.50	R 1 428 364.80	R 809 900.56	R 675 889.75	R 606 661.21	R 563 357.04	R 535 016.75	R 2 278 147.48	R 14 885 627.67	R 21 784 619.76
<b>AVAIL WATER</b>	R 354.12	R 463 490.70	R 254 016.69	R 217 191.03	R 196 497.57	R 184 381.25	R 174 593.49	R 765 085.86	R 5 480 969.15	R 7 736 579.86
<b>SERVICE CHARGE</b>	R -	R -	R -	R -	R -	R -	R -	R -	R 404 901.27	R 404 901.27
<b>OLD DEBT</b>	R -	R -	R -	R -	R -	R -	R -	R -	R 2 474.47	R 2 474.47
<b>PENALTIES LATE PAYMENT</b>	R 26 086.96	R 554 310.78	R 361 831.19	R 1 043 511.81	R 104 335.55	R 158 092.25	R 149 626.11	R 1 287 973.54	R 5 931 683.07	R 9 617 451.26
<b>COLL. FEES</b>	R -	R -	R -	R -	R -	R -	R -	R -	R 53 089.73	R 53 089.73
<b>LEGAL FEES</b>	R -	R 37 404.35	R 35 541.54	R 73 581.80	R -	R 18 817.42	R -	R 27 109.20	R 594 693.86	R 787 148.17
<b>DEPOSIT WATER</b>	R 242.26	R 9 800.00	R -231.81	R 722.02	R 663.66	R 39.83	R 150.00	R -4 583.91	R 61 936.98	R 67 332.05
<b>SUNDRY CHARGE</b>	R 27 080.78	R 2 328.50	R 10 857.40	R 500.00	R 500.00	R 500.00	R 500.00	R 2 532.30	R 15 828.72	R 60 627.70
<b>INDIGENT SUPPORT</b>	R -	R 2 914.69	R -1 454.07	R -830.49	R 547.15	R 241.72	R 181.26	R 557.54	R 1 547.07	R -4 064.77
<b>AGREEMENTS</b>	R -	R 2 672.54	R 2 506.49	R 2 499.42	R 2 549.30	R 2 499.43	R 2 499.41	R 12 297.28	R 275 278.70	R 302 802.57
<b>RECEIPTS</b>	R -199 401.46	R -849 636.93	R -271 347.48	R -111 562.14	R -43 836.76	R -51 502.74	R -22 170.99	R -2 354 276.18	R 5 825.20	R -3 897 909.48
<b>TOTAL (CONSUMER DEBT POSITION)</b>	<b>R -472 121.88</b>	<b>R 21 071 030.92</b>	<b>R 6 788 532.94</b>	<b>R 6 017 010.73</b>	<b>R 4 080 725.37</b>	<b>R 3 835 208.58</b>	<b>R 3 841 618.57</b>	<b>R 14 013 446.90</b>	<b>R 98 256 196.89</b>	<b>R 157 431 649.02</b>

### 6.1.5 Grants and Subsidies

The table below reflects the Grants and Subsidies that Abaqulusi Municipality will receive in order to render services to its citizens. Some of the Grants to take note of are as follows:

- Municipal Infrastructure Grant (MIG) – R36 434 000
- Integrated National Electrification Programme (INEP) – R15 000 000
- Equitable Share – R130 276 000

**KZN263 Abaqulusi - Supporting Table SA18 Transfers and grant receipts**

Description	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>RECEIPTS:</b>									
<b>Operating Transfers and Grants</b>									
<b>National Government:</b>	109 287	129 193	129 913	135 598	135 598	135 598	150 041	158 730	172 097
Local Government Equitable Share	96 203	106 246	106 890	117 393	117 393	117 393	130 276	145 195	158 630
Finance Management	1 698	1 600	1 625	1 700	1 700	1 700	1 770	2 235	2 667
Municipal Systems Improvement	1 010	930	–	–	–	–	1 700	1 700	1 800
Integrated National Electrification Programme	9 000	19 000	20 000	15 000	15 000	15 000	15 000	9 600	9 000
EPWP Incentive	1 376	1 417	1 398	1 505	1 505	1 505	1 295		
Other transfers/grants [insert description]									
<b>Provincial Government:</b>	–	–	4 068	4 052	4 052	4 052	4 253	4 486	4 732
Sport and Recreation									
Arts & Culture - Museum			175	183	183	183	192	202	213
Arts & Culture - Library Provincial			3 714	2 963	2 963	2 963	3 111	3 267	3 430
Arts & Culture - Community Library			179	906	906	906	950	1 017	1 089
<b>District Municipality:</b>	–	–	–	–	–	–	–	–	–
Zululand									
<b>Other grant providers:</b>	–	–	–	–	–	–	–	–	–
[insert description]									
<b>Total Operating Transfers and Grants</b>	109 287	129 193	133 981	139 650	139 650	139 650	154 294	163 216	176 829
<b>Capital Transfers and Grants</b>									
<b>National Government:</b>	34 158	39 566	30 155	37 740	37 740	37 740	36 434	37 135	39 075
Municipal Infrastructure Grant (MIG)	34 158	39 566	30 155	37 740	37 740	37 740	36 434	37 135	39 075
Other capital transfers/grants [insert desc]									
<b>Provincial Government:</b>	–	–	–	–	–	–	–	–	–
Other capital transfers/grants [insert description]									
<b>District Municipality:</b>	–	–	–	–	–	–	–	–	–
Zululand									
<b>Other grant providers:</b>	–	–	–	–	–	–	–	–	–
[insert description]									
<b>Total Capital Transfers and Grants</b>	34 158	39 566	30 155	37 740	37 740	37 740	36 434	37 135	39 075
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>	143 445	168 759	164 136	177 390	177 390	177 390	190 728	200 351	215 904



## 6.1.6 Municipal Infrastructure Assets and Maintenance

**KZN263 Abaqulusi - Supporting Table SA34c Repairs and maintenance expenditure by asset class**

Description	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Repairs and maintenance expenditure by Asset Class/Sub-class</b>									
<b>Infrastructure</b>	<b>13 649</b>	<b>17 675</b>	<b>17 219</b>	<b>17 055</b>	<b>-</b>	<b>-</b>	<b>12 800</b>	<b>13 440</b>	<b>14 112</b>
Roads Infrastructure	5 921	8 698	11 236	7 150	-	-	5 800	6 090	6 395
Roads	5 921	8 698	11 236	7 000			5 800	6 090	6 395
Road Structures				50					
Road Furniture				100					
Capital Spares									
Storm water Infrastructure	-	-	-	-	-	-	100	105	110
Drainage Collection							100	105	110
Storm water Conveyance									
Attenuation									
Electrical Infrastructure	2 435	4 675	2 685	5 570	-	-	3 400	3 570	3 749
Power Plants									
HV Substations									
HV Switching Station									
HV Transmission Conductors									
MV Substations	1 549	3 677	1 945	2 000			800	840	882
MV Switching Stations				750					
MV Networks				720			600	630	662
LV Networks	886	999	741	2 100			1 000	1 050	1 103
Capital Spares							1 000	1 050	1 103
Water Supply Infrastructure	3 311	2 614	1 933	2 500	-	-	2 000	2 100	2 205
Dams and Weirs									
Boreholes									
Reservoirs									
Pump Stations									
Water Treatment Works							500	525	551
Bulk Mains				2 500			1 500	1 575	1 654
Distribution	3 311	2 614	1 933				-	-	-
Distribution Points									
PRV Stations									
Capital Spares									
Sanitation Infrastructure	1 982	1 590	1 366	1 560	-	-	1 500	1 575	1 654
Pump Station							500	525	551
Reticulation	1 982	1 590	1 366				-	-	-
Waste Water Treatment Works				1 560			1 000	1 050	1 103
Outfall Sewers									
Toilet Facilities									
Capital Spares									
Solid Waste Infrastructure	-	99	-	275	-	-	-	-	-
Landfill Sites		99		275				-	-
Waste Transfer Stations									
Waste Processing Facilities									

Waste Drop-off Points									
Waste Separation Facilities									
Electricity Generation Facilities									
Capital Spares									
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Rail Lines									
Rail Structures									
Rail Furniture									
Drainage Collection									
Storm water Conveyance									
Attenuation									
MV Substations									
LV Networks									
Capital Spares									
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Sand Pumps									
Piers									
Revetments									
Promenades									
Capital Spares									
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
Data Centres									
Core Layers									
Distribution Layers									
Capital Spares									
<b>Community Assets</b>	<b>769</b>	<b>383</b>	<b>448</b>	<b>1 135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Community Facilities	769	383	448	1 135	-	-	-	-	-
Halls	93	102	101	100					
Centres									
Crèches									
Clinics/Care Centres									
Fire/Ambulance Stations									
Testing Stations	313	101	240	405					
Museums	29	30	9	120					
Galleries	-	-	-	-					
Theatres	-	-	-	-					
Libraries	39	150	99	500					
Cemeteries/Crematoria	3	1		10					
Police	-	-		-					
Parks	-	-		-					
Public Open Space	291	-		-					
Nature Reserves	-	-							
Public Ablution Facilities	-	-							
Markets	-	-							
Stalls	-	-							
Abattoirs	-	-					-	-	-
Airports	-	-					-	-	-
Taxi Ranks/Bus Terminals	-	-					-	-	-
Capital Spares							-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-

Indoor Facilities									
Outdoor Facilities									
Capital Spares									
	1	1	1	1	1	1	1	1	1
<b>Heritage assets</b>	-	-	-	-	-	-	-	-	-
Monuments									
Historic Buildings									
Works of Art									
Conservation Areas									
Other Heritage									
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property									
Unimproved Property									
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property									
Unimproved Property									
<b>Other assets</b>	469	600	618	1 000	-	-	1 250	1 313	1 378
Operational Buildings	469	600	618	1 000	-	-	1 250	1 313	1 378
Municipal Offices	469	600	618	1 000			1 250	1 313	1 378
Pay/Enquiry Points									
Building Plan Offices									
Workshops									
Yards									
Stores									
Laboratories									
Training Centres									
Manufacturing Plant									
Depots									
Capital Spares									
Housing	-	-	-	-	-	-	-	-	-
Staff Housing									
Social Housing									
Capital Spares									
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-
Servitudes									
Licences and Rights	-	-	-	-	-	-	-	-	-
Water Rights									
Effluent Licenses									
Solid Waste Licenses									
Computer Software and Applications									
Load Settlement Software Applications									
Unspecified									
<b>Computer Equipment</b>	176	69	104	110	-	-	116	122	129
Computer Equipment	176	69	104	110			116	122	129
<b>Furniture and Office Equipment</b>	-	-	-	-	-	-	-	-	-

Furniture and Office Equipment									
<b>Machinery and Equipment</b>	–	–	24	182	–	–	191	202	213
Machinery and Equipment			24	182			191	202	213
<b>Transport Assets</b>	–	–	–	–	–	–	–	–	–
Transport Assets									
<b>Libraries</b>	–	–	–	–	–	–	–	–	–
Libraries									
<b>Zoo's, Marine and Non-biological Animals</b>	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals									
<b>Total Repairs and Maintenance Expenditure</b>	<b>15 064</b>	<b>18 727</b>	<b>18 413</b>	<b>19 482</b>	<b>–</b>	<b>–</b>	<b>14 357</b>	<b>15 076</b>	<b>15 831</b>
<b>R&amp;M as a % of PPE</b>	0.0%	1.1%	1.1%	1.2%	0.0%	0.0%	0.0%	0.9%	1.0%
<b>R&amp;M as % Operating Expenditure</b>	3.4%	4.2%	4.0%	3.6%	0.0%	0.0%	0.0%	2.6%	2.8%

**KZN263 Abaqulusi - Table A9 Asset Management**

Description	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>CAPITAL EXPENDITURE</b>									
<b>Total New Assets</b>	<b>55 523</b>	<b>65 359</b>	<b>45 318</b>	<b>45 523</b>	<b>36 326</b>	<b>35 076</b>	<b>39 284</b>	<b>40 128</b>	<b>42 217</b>
Roads Infrastructure	40 929	41 419	25 078	35 076	35 076	35 076	36 434	37 135	39 075
Storm water Infrastructure	–	–	–	–	–	–	–	–	–
Electrical Infrastructure	13 524	23 365	20 000	4 500	850	–	1 000	1 050	1 103
Water Supply Infrastructure	–	192	–	1 505	–	–	250	263	276
Sanitation Infrastructure	591	12	–	1 550	–	–	–	–	–
Solid Waste Infrastructure	26	–	–	–	–	–	–	–	–
Rail Infrastructure	–	–	–	–	–	–	–	–	–
Coastal Infrastructure	–	–	–	–	–	–	–	–	–
Information and Communication Infrastructure	–	–	–	–	–	–	300	315	331
<b>Infrastructure</b>	<b>55 070</b>	<b>64 987</b>	<b>45 078</b>	<b>42 631</b>	<b>35 926</b>	<b>35 076</b>	<b>37 984</b>	<b>38 763</b>	<b>40 784</b>
Community Facilities	65	44	–	1 195	–	–	400	420	441
Sport and Recreation Facilities	–	–	–	–	–	–	–	–	–
<b>Community Assets</b>	<b>65</b>	<b>44</b>	<b>–</b>	<b>1 195</b>	<b>–</b>	<b>–</b>	<b>400</b>	<b>420</b>	<b>441</b>
<b>Heritage Assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Revenue Generating	–	–	–	–	–	–	–	–	–
Non-revenue Generating	–	–	–	–	–	–	–	–	–
<b>Investment properties</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Operational Buildings	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
<b>Other Assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Biological or Cultivated Assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Servitudes	–	–	–	–	–	–	–	–	–
Licences and Rights	–	–	–	–	–	–	–	–	–
<b>Intangible Assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Computer Equipment	234	128	211	615	400	–	500	525	551
Furniture and Office Equipment	154	199	29	875	–	–	250	263	276
Machinery and Equipment	–	–	–	207	–	–	150	158	165
Transport Assets	–	–	–	–	–	–	–	–	–
Libraries	–	–	–	–	–	–	–	–	–
Zoo's, Marine and Non-biological Animals	–	–	–	–	–	–	–	–	–



<b>Total Renewal of Existing Assets</b>	-	-	-	-	-	-	3 150	3 308	3 473
Roads Infrastructure	-	-	-	-	-	-	-	-	-
Storm water Infrastructure	-	-	-	-	-	-	-	-	-
Electrical Infrastructure	-	-	-	-	-	-	2 150	2 258	2 370
Water Supply Infrastructure	-	-	-	-	-	-	1 000	1 050	1 103
Sanitation Infrastructure	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure	-	-	-	-	-	-	-	-	-
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>	-	-	-	-	-	-	3 150	3 308	3 473
Community Facilities	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
<b>Community Assets</b>	-	-	-	-	-	-	-	-	-
<b>Heritage Assets</b>	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
<b>Other Assets</b>	-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
<b>Total Upgrading of Existing Assets</b>	-	-	-	-	-	-	-	-	-
Roads Infrastructure	-	-	-	-	-	-	-	-	-
Storm water Infrastructure	-	-	-	-	-	-	-	-	-
Electrical Infrastructure	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure	-	-	-	-	-	-	-	-	-
Sanitation Infrastructure	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure	-	-	-	-	-	-	-	-	-
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>	-	-	-	-	-	-	-	-	-
Community Facilities	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
<b>Community Assets</b>	-	-	-	-	-	-	-	-	-
<b>Heritage Assets</b>	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
<b>Other Assets</b>	-	-	-	-	-	-	-	-	-
<b>Biological or Cultivated Assets</b>	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-

Computer Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure</b>									
Roads Infrastructure	40 929	41 419	25 078	35 076	35 076	35 076	36 434	37 135	39 075
Storm water Infrastructure	-	-	-	-	-	-	-	-	-
Electrical Infrastructure	13 524	23 365	20 000	4 500	850	-	3 150	3 308	3 473
Water Supply Infrastructure	-	192	-	1 505	-	-	1 250	1 313	1 378
Sanitation Infrastructure	591	12	-	1 550	-	-	-	-	-
Solid Waste Infrastructure	26	-	-	-	-	-	-	-	-
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	300	315	331
<b>Infrastructure</b>	<b>55 070</b>	<b>64 987</b>	<b>45 078</b>	<b>42 631</b>	<b>35 926</b>	<b>35 076</b>	<b>41 134</b>	<b>42 070</b>	<b>44 257</b>
Community Facilities	65	44	-	1 195	-	-	400	420	441
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
<b>Community Assets</b>	<b>65</b>	<b>44</b>	<b>-</b>	<b>1 195</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>420</b>	<b>441</b>
<b>Heritage Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Generating	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operational Buildings	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
<b>Other Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Biological or Cultivated Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Computer Equipment	234	128	211	615	400	-	500	525	551
Furniture and Office Equipment	154	199	29	875	-	-	250	263	276
Machinery and Equipment	-	-	-	207	-	-	150	158	165
Transport Assets	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - Asset class</b>	<b>55 523</b>	<b>65 359</b>	<b>45 318</b>	<b>45 523</b>	<b>36 326</b>	<b>35 076</b>	<b>42 434</b>	<b>43 435</b>	<b>45 690</b>
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>									
Roads Infrastructure	178 543	261 400	253 680	253 680	253 680	253 680	253 680	253 680	253 680
Storm water Infrastructure	-	-	-	-	-	-	-	-	-
Electrical Infrastructure	572 862	773 822	763 850	763 850	763 850	763 850	763 850	763 850	763 850
Water Supply Infrastructure	290 010	321 010	311 005	311 005	311 005	311 005	311 005	311 005	311 005
Sanitation Infrastructure	126 000	153 600	150 300	150 300	150 300	150 300	150 300	150 300	150 300
Solid Waste Infrastructure	2 108	7 869	2 552	2 552	2 552	2 552	2 552	2 552	2 552
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>	<b>1 169 523</b>	<b>1 517 701</b>	<b>1 481 387</b>	<b>1 481 387</b>	<b>1 481 387</b>	<b>1 481 387</b>	<b>1 481 387</b>	<b>1 481 387</b>	<b>1 481 387</b>
Community Facilities	79 612	127 546	126 958	126 958	126 958	126 958	126 958	126 958	126 958
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
<b>Community Assets</b>	<b>79 612</b>	<b>127 546</b>	<b>126 958</b>	<b>126 958</b>	<b>126 958</b>	<b>126 958</b>	<b>126 958</b>	<b>126 958</b>	<b>126 958</b>
<b>Heritage Assets</b>	<b>3 855</b>	<b>3 855</b>	<b>3 855</b>	<b>3 855</b>	<b>3 855</b>	<b>3 855</b>	<b>3 855</b>	<b>3 855</b>	<b>3 855</b>
Revenue Generating	-	-	-	-	-	-	-	-	-

Non-revenue Generating	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	-	-	-	-	-	-	-	-	-
Operational Buildings		26 946	13 543	13 543	13 543	13 543	13 543	13 543	13 543
Housing									
<b>Other Assets</b>	-	26 946	13 543	13 543	13 543	13 543	13 543	13 543	13 543
<b>Biological or Cultivated Assets</b>									
Servitudes									
Licences and Rights									
<b>Intangible Assets</b>	-	-	-	-	-	-	-	-	-
Computer Equipment	1 713	471	1 222	1 222	1 222	1 222	1 222	1 222	1 222
Furniture and Office Equipment									
Machinery and Equipment									
<b>Transport Assets</b>									
Libraries									
Zoo's, Marine and Non-biological Animals									
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	<b>1 254 702</b>	<b>1 676 519</b>	<b>1 626 966</b>	<b>1 626 966</b>	<b>1 626 966</b>	<b>1 626 966</b>	<b>1 626 966</b>	<b>1 626 966</b>	<b>1 626 966</b>
<b>EXPENDITURE OTHER ITEMS</b>									
<b>Depreciation</b>	99 106	82 095	72 325	74 313	58 666	-	61 600	64 988	68 237
<b>Repairs and Maintenance by Asset Class</b>	<b>15 064</b>	<b>18 727</b>	<b>18 413</b>	<b>19 482</b>	<b>-</b>	<b>-</b>	<b>14 357</b>	<b>15 076</b>	<b>15 831</b>
Roads Infrastructure	5 921	8 698	11 236	7 150	-	-	5 800	6 090	6 395
Storm water Infrastructure	-	-	-	-	-	-	100	105	110
Electrical Infrastructure	2 435	4 675	2 685	5 570	-	-	3 400	3 570	3 749
Water Supply Infrastructure	3 311	2 614	1 933	2 500	-	-	2 000	2 100	2 205
Sanitation Infrastructure	1 982	1 590	1 366	1 560	-	-	1 500	1 575	1 654
Solid Waste Infrastructure	-	99	-	275	-	-	-	-	-
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>	<b>13 649</b>	<b>17 675</b>	<b>17 219</b>	<b>17 055</b>	<b>-</b>	<b>-</b>	<b>12 800</b>	<b>13 440</b>	<b>14 112</b>
Community Facilities	769	383	448	1 135	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
<b>Community Assets</b>	<b>769</b>	<b>383</b>	<b>448</b>	<b>1 135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Heritage Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Revenue Generating	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Operational Buildings	469	600	618	1 000	-	-	1 250	1 313	1 378
Housing	-	-	-	-	-	-	-	-	-
<b>Other Assets</b>	<b>469</b>	<b>600</b>	<b>618</b>	<b>1 000</b>	<b>-</b>	<b>-</b>	<b>1 250</b>	<b>1 313</b>	<b>1 378</b>
<b>Biological or Cultivated Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Computer Equipment	176	69	104	110	-	-	116	122	129
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	24	182	-	-	191	202	213
<b>Transport Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Libraries	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE OTHER ITEMS</b>	<b>114 169</b>	<b>100 823</b>	<b>90 739</b>	<b>93 795</b>	<b>58 666</b>	<b>-</b>	<b>75 956</b>	<b>80 064</b>	<b>84 068</b>
<b>Renewal and upgrading of Existing Assets as % of total capex</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>7.4%</b>	<b>7.6%</b>	<b>7.6%</b>
<b>Renewal and upgrading of Existing Assets as % of deprecn</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>5.1%</b>	<b>5.1%</b>	<b>5.1%</b>
<b>R&amp;M as a % of PPE</b>	<b>0.0%</b>	<b>1.1%</b>	<b>1.1%</b>	<b>1.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.9%</b>	<b>0.9%</b>	<b>1.0%</b>

Renewal and upgrading and R&M as a % of PPE	1.0%	1.0%	1.0%	1.0%	0.0%	0.0%	1.0%	1.0%	1.0%
---	------	------	------	------	------	------	------	------	------

### 6.1.7 Current and Planned Borrowings

The municipality has no current or planned borrowings.

#### KZN263 Abaqulusi - Supporting Table SA17 Borrowing

Borrowing - Categorised by type	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Parent municipality</b>									
Annuity and Bullet Loans									
Long-Term Loans (non-annuity)									
Local registered stock									
Instalment Credit									
Financial Leases									
PPP liabilities									
Finance Granted By Cap Equipment Supplier									
Marketable Bonds									
Non-Marketable Bonds									
Bankers Acceptances									
Financial derivatives									
Other Securities									
<b>Municipality sub-total</b>	-	-	-	-	-	-	-	-	-
<b>Entities</b>									
Annuity and Bullet Loans									
Long-Term Loans (non-annuity)									
Local registered stock									
Instalment Credit									
Financial Leases									
PPP liabilities									
Finance Granted By Cap Equipment Supplier									
Marketable Bonds									
Non-Marketable Bonds									
Bankers Acceptances									
Financial derivatives									
Other Securities									
<b>Entities sub-total</b>	-	-	-	-	-	-	-	-	-



<b>Total Borrowing</b>	-	-	-	-	-	-	-	-	-
<b>Unspent Borrowing - Categorised by type</b>									
<b>Parent municipality</b>									
Long-Term Loans (annuity/reducing balance)									
Long-Term Loans (non-annuity)									
Local registered stock									
Instalment Credit									
Financial Leases									
PPP liabilities									
Finance Granted By Cap Equipment Supplier									
Marketable Bonds									
Non-Marketable Bonds									
Bankers Acceptances									
Financial derivatives									
Other Securities									
<b>Municipality sub- total</b>	-	-	-	-	-	-	-	-	-
<b>Entities</b>									
Long-Term Loans (annuity/reducing balance)									
Long-Term Loans (non-annuity)									
Local registered stock									
Instalment Credit									
Financial Leases									
PPP liabilities									
Finance Granted By Cap Equipment Supplier									
Marketable Bonds									
Non-Marketable Bonds									
Bankers Acceptances									
Financial derivatives									
Other Securities									
<b>Entities sub-total</b>	-	-	-	-	-	-	-	-	-
<b>Total Unspent Borrowing</b>	-	-	-	-	-	-	-	-	-

### 6.1.8 Municipal Credit Rating

The municipality currently does not have a credit rating.

### 6.1.9 Employee Related Costs

**KZN263 Abaqulusi - Supporting Table SA22 Summary councillor and staff benefits**

Summary of Employee and Councillor remuneration	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
	A	B	C	D	E	F	G	H	I
<b><u>Councillors (Political Office Bearers plus Other)</u></b>									
Basic Salaries and Wages		14 819		17 650			21 532	22 716	23 965
Pension and UIF Contributions									
Medical Aid Contributions									
Motor Vehicle Allowance									
Cellphone Allowance									
Housing Allowances									
Other benefits and allowances									
<b>Sub Total - Councillors</b>	-	14 819	-	17 650	-	-	21 532	22 716	23 965
<b>% increase</b>		-	(100.0%)	-	(100.0%)	-	-	5.5%	5.5%
<b><u>Senior Managers of the Municipality</u></b>									
Basic Salaries and Wages	4 660			7 500			5 000	5 275	5 565
Pension and UIF Contributions	-								
Medical Aid Contributions	-								
Overtime	-								
Performance Bonus	-								
Motor Vehicle Allowance	-								
Cellphone Allowance	6								
Housing Allowances									
Other benefits and allowances									
Payments in lieu of leave									
Long service awards									
Post-retirement benefit obligations									
<b>Sub Total - Senior Managers of Municipality</b>	4 666	-	-	7 500	-	-	5 000	5 275	5 565
<b>% increase</b>		(100.0%)	-	-	(100.0%)	-	-	5.5%	5.5%
<b><u>Other Municipal Staff</u></b>									
Basic Salaries and Wages	73 915	67 248		75 300			82 265	86 789	91 563
Pension and UIF Contributions	647	14 548		16 225			17 361	18 316	19 324
Medical Aid Contributions	4 942	5 519		6 677			7 145	7 538	7 952
Overtime	12 348	17 213		12 704			13 593	14 341	15 129
Performance Bonus	4 810	5 446		6 026			6 448	6 803	7 177
Motor Vehicle Allowance	8 751	7 022		7 839			8 387	8 849	9 335
Cellphone Allowance	12 839	562		762			816	861	908
Housing Allowances	250	1 025		1 129			1 208	1 275	1 345
Other benefits and allowances	2 052	2 572		2 979			3 188	3 363	3 548
Payments in lieu of leave	2 002	4 067		2 124			2 273	2 398	2 530
Long service awards	32	23		16			18	19	20
Post-retirement benefit obligations	-	3 630		3 186			3 409	3 597	3 794
<b>Sub Total - Other Municipal Staff</b>	122 588	128 873	-	134 969	-	-	146 111	154 147	162 625
<b>% increase</b>		5.1%	(100.0%)	-	(100.0%)	-	-	5.5%	5.5%
<b>Total Parent Municipality</b>	127 254	143 692	-	160 119	-	-	172 642	182 138	192 155
		12.9%	(100.0%)	-	(100.0%)	-	-	5.5%	5.5%

<b>Board Members of Entities</b>									
Basic Salaries and Wages									
Pension and UIF Contributions									
Medical Aid Contributions									
Overtime									
Performance Bonus									
Motor Vehicle Allowance									
Cellphone Allowance									
Housing Allowances									
Other benefits and allowances									
Board Fees									
Payments in lieu of leave									
Long service awards									
Post-retirement benefit obligations									
<b>Sub Total - Board Members of Entities</b>	-	-	-	-	-	-	-	-	-
<b>% increase</b>		-	-	-	-	-	-	-	-
<b>Senior Managers of Entities</b>									
Basic Salaries and Wages									
Pension and UIF Contributions									
Medical Aid Contributions									
Overtime									
Performance Bonus									
Motor Vehicle Allowance									
Cellphone Allowance									
Housing Allowances									
Other benefits and allowances									
Payments in lieu of leave									
Long service awards									
Post-retirement benefit obligations									
<b>Sub Total - Senior Managers of Entities</b>	-	-	-	-	-	-	-	-	-
<b>% increase</b>		-	-	-	-	-	-	-	-
<b>Other Staff of Entities</b>									
Basic Salaries and Wages									
Pension and UIF Contributions									
Medical Aid Contributions									
Overtime									
Performance Bonus									
Motor Vehicle Allowance									
Cellphone Allowance									
Housing Allowances									
Other benefits and allowances									
Payments in lieu of leave									
Long service awards									
Post-retirement benefit obligations									
<b>Sub Total - Other Staff of Entities</b>	-	-	-	-	-	-	-	-	-
<b>% increase</b>		-	-	-	-	-	-	-	-
<b>Total Municipal Entities</b>	-	-	-	-	-	-	-	-	-
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>	127 254	143 692	-	160 119	-	-	172 642	182 138	192 155
<b>% increase</b>		12.9%	(100.0%)	-	(100.0%)	-	-	5.5%	5.5%
<b>TOTAL MANAGERS AND STAFF</b>	127 254	128 873	-	142 469	-	-	151 111	159 422	168 190

### 6.1.10 Municipal Financial Sustainability

As per the table below, the Municipality's Financial Viability and Sustainability is expressed in a Ratio and Percentage Value, focusing on the following:

- Cost Coverage
- Current Ratio (Current Assets to Current Liabilities)
- Capital expenditure to total expenditure
- Debt to Revenue
- Collection Rate
- Remuneration to total Expenditure
- Distribution Losses

Description of financial indicator	Basis of calculation	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Borrowing Management</b>											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.5%	1.0%	0.0%	0.1%	0.1%	0.0%	0.0%	0.1%	0.1%	0.1%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	2.0%	1.5%	0.0%	0.2%	0.2%	0.0%	0.0%	0.2%	0.2%	0.2%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Safety of Capital</b>											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Liquidity</b>											
Current Ratio	Current assets/current liabilities	2.8	1.2	0.8	0.8	0.8	0.8	-	0.8	0.8	0.8
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	2.8	1.2	0.8	0.8	0.8	0.8	-	0.8	0.8	0.8
Liquidity Ratio	Monetary Assets/Current Liabilities	0.7	0.1	0.1	0.1	0.1	0.1	-	0.1	0.1	0.1
<b>Revenue Management</b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		105.7%	107.0%	112.4%	107.9%	102.2%	0.0%	0.0%	100.0%	100.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		105.7%	107.0%	112.4%	107.9%	102.2%	0.0%	0.0%	100.0%	100.0%	100.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	4.1%	19.2%	20.3%	18.9%	18.3%	19.9%	0.0%	19.2%	18.2%	17.2%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total										



	Debtors > 12 Months Old										
<b>Creditors Management</b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))				100.0%	45.0%			100.0%	100.0%	100.0%
Creditors to Cash and Investments		0.0%	511.3%	953.1%	658.0%	192.7%	-520.2%	0.0%	-877.9%	-277.2%	-174.4%
<b>Other Indicators</b>											
Electricity Distribution Losses (2)	Total Volume Losses (kW)	49287701	74825019	42126586							
	Total Cost of Losses (Rand '000)	38 444	106 385	68 380	36 556	36 556			30 000	30 000	30 000
	% Volume (units purchased and generated less units sold)/units purchased and generated	0	0	0	0	0			0	0	0
Water Distribution Losses (2)	Total Volume Losses (kℓ)	5 669	3 393	2 413							
	Total Cost of Losses (Rand '000)	5569038	7684014	2869559	2500000	2500000			2000000	1800000	1500000
	% Volume (units purchased and generated less units sold)/units purchased and generated	0	0	0	0	0			0	0	0
Employee costs	Employee costs/(Total Revenue - capital revenue)	27.5%	27.0%	28.9%	29.3%	28.4%	30.8%	0.0%	31.6%	31.7%	31.4%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	28.5%	30.1%	0.0%	33.1%	0.0%	0.0%		36.1%	36.2%	36.0%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	3.4%	3.9%	4.1%	4.0%	0.0%	0.0%		3.0%	3.0%	3.0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	22.6%	17.3%	16.0%	18.2%	11.8%	0.0%	0.0%	13.0%	13.0%	12.8%
<b>IDP regulation financial viability indicators</b>	-										
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	55.4	159.9	168.3	197.0	197.0	197.0	-	166.9	167.0	175.4
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	6.7%	30.2%	31.0%	29.5%	27.9%	27.6%	0.0%	27.5%	26.1%	24.9%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	1.4	0.5	0.4	0.5	1.7	(0.9)	-	(0.3)	(1.1)	(1.6)

### 6.1.11 Supply Chain Management

The Abaqulusi Municipality currently has a Supply Chain Management unit that manages the flow of goods and services via the municipal SCM Policy. In order to give effect to the SCM Policy, the municipality has an established Bid Specification, Evaluation and Adjudication Committee that is fully functional.

The composition of the committees and members that serve on them is as follows:

<b>Bid Specification Committee</b>			
<b>Name of Official</b>	<b>Department</b>	<b>Position</b>	<b>Position in Committee</b>
SG Sibiya	Technical	Manager: PMU	Chairperson
NS Zulu	Finance	SCM Clerk	Member
G Makhubu	Development Planning	Manager: Housing	Member
BE Dlamini	Technical	Project Co- Coordinator	Member
KG Tupper	Technical	Manager: Electricity	Member

<b>Bid Evaluation Committee</b>			
<b>Name of Official</b>	<b>Department</b>	<b>Position</b>	<b>Position in Committee</b>
Larish Dookhilal	Office of the MM	Manager: IDP/PMS	Chairperson
PH Nxumalo	Finance	Acting SCM Manager	Member
PJ Ndlovu	Technical	Manager: Road & Storm water	Member
Z Nxumalo	Community	Manager : Social Services	Member
N Kunene	Community	Manager: Environmental	Member

<b>Bid Adjudication Committee</b>			
<b>Name of Official</b>	<b>Department</b>	<b>Position</b>	<b>Position in Committee</b>
HA Mahomed	Finance	CFO	Chairperson
SC Masuku	Technical	Director	Member
SP Dlamini	Corporate	Director	Member
DA Khumalo	Community	Director	Member

#### **6.1.12 Auditor General's Opinion and 2016-2017 Action Plan**

Over the last 3 financial years the Abaqulusi Municipality has received the following Opinion from the Auditor General.

- 2014/2015 – Unqualified
- 2015/2016 – Unqualified
- 2016/2017 - Qualified

In addressing the issues raised by the Auditor General in order to improve its financial affairs and performance, the AbaQulusi Municipality has in place an Audit Action Plan which it is currently implementing.

Item	Department / Section	Risk Description	Root Cause	Source Document/ Reference	Implementation plan to address finding / Action required	Responsible Official
1	Finance	Material amendments to the annual financial statements	Inadequate review and monitoring procedures by management to ensure that the financial information is accurately disclosed and that reconciliations between financial information and supporting schedules is performed regularly	AG Management Report 2016/2017 - Detailed Finding 1	Management will review financial information and reconciliations regularly. Interim AFS will be prepared as at 31 December 2017 and submit for review	CFO
2	Finance	Limitation - requested information not provided for audit purposes	Management did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial reporting	AG Management Report 2016/2017 - Detailed Finding 2	<ul style="list-style-type: none"> <li>- Implement record management system</li> <li>- Review document design</li> <li>- Quarterly review and review by internal audit</li> </ul>	CFO
3	Finance	Prevention of irregular expenditure	The Accounting Officer did not implement adequate processes to prevent the occurrence of irregular expenditure. The CFO did not enable adequate oversight and monitoring over MFMA compliance due to lack of proper monitoring controls such as adequate compliance checklists	AG Management Report 2016/2017 - Detailed Finding 3	The Munsoft financial system and the integration of information from CSD and mSCOA will result in the municipality not being able to incur expenditure where there is no budget for the item. All projects on the system have been blocked as per NT instruction not to allow projects to be over written with a password if there is insufficient funding. A Council Resolution is required prior to a budget virement being done on Munsoft	CFO
4	Finance	Invoices not paid within 30 days	The Accounting Officer failed to implement adequate review and monitoring to ensure that supplier invoices are paid within 30 days of receipt of invoice	AG Management Report 2016/2017 - Detailed Finding 4	<p>The municipality is currently making payment arrangements with the service providers as invoices are not paid within 30 days due to cashflow constraints.</p> <p>The municipality to implement credit control and debt collection policy in order to improve revenue collection and manage all electricity and water losses through theft and non billing. the municipality must adhere to cost containment measures to reduce unnecessary spending.</p>	CFO

5	Finance	Lack of supporting documents	The Accounting Officer did not establish and implement adequate record management control procedures to ensure complete, relevant and accurate information is accessible and available to support procurement transactions	AG Management Report 2016/2017 - Detailed Finding 5		CFO
6	Finance	Suppliers in service of the state	No appropriate processes and procedures to identify suppliers who are in service of the state and further management did not implement processes and procedures to ensure suppliers from the previous financial year were excluded from procurement processes in the current year	AG Management Report 2016/2017 - Detailed Finding 6	The municipality is required by law to utilise the CSD and there are system controls in place on the Munsoft system to assist and verify the status of service providers prior to acceptance on the CSD database. All employees in the 2017/2018 will be required annually to submit declaration of interest forms	CFO
7	PMS	Information provided for audit was not sufficient to support the reported achievements in the annual performance report	Quarterly performance reports were not adequately reviewed and the annual performance report to ensure that the information presented was valid, accurate and complete	AG Management Report 2016/2017 - Detailed Finding 7	KPI's will be reviewed to ensure accurate reporting within the context of Abaqulusi area. User departments will relook at the KPI's in order to ensure accurate reporting when finalising the Annual Report	MM/Manager IDP/PMS
8	SCM	Lack of demand analysis - need assessment	The Accounting Officer did not adequately implement an effective system of purchases and acquisition of goods and services to ensure that the resources required to fulfil the needs identified in the IDP are delivered at the correct time, price and place and that the quantity and quality satisfy the needs	AG Management Report 2016/2017 - Detailed Finding 8	End-user departments will perform needs assessments to fulfil the needs identified in the IDP. The Procurement module has been blocked for all user departments. Only SCM can obtain quotations through the SCM module on Munsoft system. A procurement plan has been drawn up and approved	CFO/Manager SCM
9	Finance	Inadequate processing of direct purchases and payments	Inadequate implementation of an effective system of purchases and acquisition of goods and services to ensure the municipality has maintained effective, efficient and transparent financial system	AG Management Report 2016/2017 - Detailed Finding 9	Due to cash flow constraints the municipality is unable to make payments within 30 days. The Munsoft system did not allow for accruals to be processed during the year. Going forward the invoices will be captured as accruals if payment is to be delayed	CFO/Manager Expenditure
10	SCM	SCM sub-delegation inconsistencies	No review and monitoring procedures on design and development of SCM policy and Delegation of Powers policy to ensure that sub-delegation of powers clause in the SCM policy and sub-delegated powers in the Delegation of Powers policy are consistent	AG Management Report 2016/2017 - Detailed Finding 12	The policy will be reviewed	CFO/Manager SCM



11	SCM	Interest family and other	No processes in place to monitor and review that all SCM laws and regulations are complied with	AG Management Report 2016/2017 - Detailed Finding 13	The municipality is required by law to utilise the CSD and there are system controls in place on the Munsoft system to assist and verify the status of service providers prior to acceptance on the CSD database. All employees in the 2017/2018 will be required annually to submit declaration of interest forms	CFO/Manager SCM
12	Finance	Implementation of disclosure amendments to GRAP 16 and GRAP 17	Management did not ensure disclosures in the AFS took into account all GRAP amendments	AG Management Report 2016/2017 - Detailed Finding 14	Management will ensure all the required disclosures are made	CFO
13	Finance	No disciplinary board was established to investigate allegations of financial misconduct	Adequate review and monitoring was not undertaken to ensure that all disciplinary processes are in accordance with laws and regulations	AG Management Report 2016/2017 - Detailed Finding 15	Compliance with Regulation 4 of the Municipal Regulations and Financial Misconduct Procedures and Criminal Proceedings by establishing a disciplinary board	MM/CFO
14	Finance	Investigations with regards to consequence management	No reasonable steps taken to ensure that the municipality has and maintains an effective system of consequence management as per MFMA	AG Management Report 2016/2017 - Detailed Finding 16	Proper policies and procedures to be drafted and approved for consequence management and strict monitoring of compliance. Timely completion of investigations and tabling of reports at Council in order to ensure that necessary action can be taken against officials who are liable	MM
15	Finance	Internal control deficiencies with regards to consequence management	No reasonable steps to ensure the municipality has and maintains an effective system of internal control	AG Management Report 2016/2017 - Detailed Finding 17	NT are compiling new Standard Operating Procedures, policies and by-laws that will be aligned to mSCOA and are required to be tabled with the 2018/2019 budgets for implementation 1 July 2019	CFO
16	Finance	NT Standard for Infrastructure Procurement and Delivery Management not implemented	Management did not exercise adequate oversight with regard to compliance with applicable legislation and standards	AG Management Report 2016/2017 - Detailed Finding 18	Compliance with Circular 77 Model SCM Policy will be compiled and implemented	MM/CFO

17	Technical Services	No approved Roads Maintenance Plan in place	Management did not exercise adequate oversight with regard to the development of policies, procedures and plans to address significant service delivery issues on roads	AG Management Report 2016/2017 - Detailed Finding 19	The accounting officer should develop, approve and implement roads infrastructure policies and procedures. The policies should clearly set out the following: · Strategic planning (long and medium term plans/ operational plans) · Life cycle of roads, · Maintenance planning for roads, (preventative, routine and repairs) · Funding of new roads, · Management information system, · Roles and responsibilities of staff involved in road infrastructure	MM / Director Technical Services
18	Finance	Unauthorised, Irregular and fruitless and wasteful expenditure was not reported to the MEC for Local Government and AGSA	Inadequate oversight with regards to compliance with applicable legislation and standards	AG Management Report 2016/2017 - Detailed Finding 20	Management should ensure that section 32(4) of the MFMA is complied with	CFO/Manager SCM
19	Finance	Section 71 reports not submitted to the Mayor for approval and the Provincial Treasury	Management did not review and monitor compliance with applicable laws and regulations to ensure that the monthly budget report (Section 71) was submitted to the Mayor within the set timeframes	AG Management Report 2016/2017 - Detailed Finding 21	There were challenges between Munsoft and Caseware which caused delays in compiling the reports. Going forward the recommendation will be implemented to ensure compliance	CFO/Manager Financial Planning & Reporting
20	Finance	Section 71 reports not published on the municipal website	Inadequate review and monitoring of compliance with applicable laws and regulations to ensure reports are published on the municipal website as per required legislation	AG Management Report 2016/2017 - Detailed Finding 22	There were challenges between Munsoft and Caseware which caused delays in compiling the reports. Going forward the recommendation will be implemented to ensure compliance	CFO/Manager Financial Planning & Reporting
21	Finance	Section 52 reports not tabled to Council for adoption	Inadequate review and monitoring of compliance with applicable laws and regulations to ensure reports were submitted to Council for adoption within the set timeframes	AG Management Report 2016/2017 - Detailed Finding 23	There were challenges between Munsoft and Caseware which caused delays in compiling the reports. Going forward the recommendation will be implemented to ensure compliance	CFO/Manager Financial Planning & Reporting
22	PMS	There are no standard operating procedures for performance management	Management did not implement documented systems or standard procedures to guide the process of collection, recording, processing, monitoring and reporting of the selected performance information	AG Management Report 2016/2017 - Detailed Finding 24	Standard Operating Procedures for Performance Management is currently being developed by NT to ensure uniform alignment for all municipalities	MM/Manager IDP/PMS
23	Technical Services/Human Resources	No contract expiry dates for EPWP contract workers	Proper review and monitoring of the employees contracts and appointments was not done	AG Management Report 2016/2017 - Detailed Finding 25	The municipality will ensure compliance with the required laws and regulations	Director Technical Services /HR

24	IDP/PMS	The IDP/PMS Manager performs multiple duties	Management did not implement effective human resource management to ensure that adequate and sufficiently skilled resources are present for the IDP/PMS functions	AG Management Report 2016/2017 - Detailed Finding 26	The organogram has been reviewed and adopted which makes provision for the recruitment of additional staff to perform duties related to IDP and PMS and will be addressed after the finalisation of the Adjustment Budget	MM/CFO/ Director Corporate Services
25	Revenue	Consumers incorrectly classified as indigent	Management did not implement effective controls over daily and monthly processing and reconciling of transactions relating to indigent debtors	AG Management Report 2016/2017 - Detailed Finding 27	The municipality needs to acquire the necessary tools and expertise to verify the legitimacy of indigent applications. All indigents will stop on the 30th of June 2018 and need to re-apply. The list provided by the AG will be checked and monies recovered	CFO/Manager Revenue
26	HR	Recruitment process not followed	The Accounting Officer did not design and develop HR monitoring tools to ensure compliance with the department's policies and regulations on recruitment of employees	AG Management Report 2016/2017 - Detailed Finding 28		MM/Director Corporate Services/HR Manager
27	SCM	Incomplete contract register	Management did not maintain an accurate, valid and complete contract register	AG Management Report 2016/2017 - Detailed Finding 29	The contract register will be updated on a monthly basis if there are appointments made or payments done during the month. The Munsoft Financial system has a Contract Management Module that needs to be implemented	CFO/SCM Manager

## 6.2 Financial Viability and Management SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"> <li>-HOD and section managers are all in place and able to provide leadership and guidance</li> <li>-Financial reporting is always done timeously and in accordance with legislation</li> <li>-Centralised database</li> <li>-All SCM Committees established</li> <li>-Early implementation of MSCOA</li> <li>-Implementation of CSD</li> <li>-Revenue enhancement committee</li> <li>-Verification of service providers in the service of state</li> <li>-Procurement plan in place</li> </ul>	<ul style="list-style-type: none"> <li>-Delayed payments to service providers</li> <li>-High rate of overtime paid on a monthly basis</li> <li>-Loss of revenue due to theft of municipal services</li> <li>-Delay in SCM Processes</li> <li>-SCM Process not followed</li> <li>-High rate of debtors</li> <li>-Strategic vacant positions not filled (Assets Manager, SCM Manager, Senior cashiers and Project Contract Manager)</li> <li>-Uncleaned database for billing</li> <li>-High indigent rate due to lack of oversight</li> <li>-Lack of monitoring and supervision of cashiers</li> <li>-Non vetting of employees</li> <li>-Employees collusion with the consumers on bridging electricity and cable theft</li> </ul>

	<ul style="list-style-type: none"> <li>-Lack of Consequences management</li> <li>-Irregular expenditure</li> </ul>
<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>-Clean audit opinion is attainable</li> <li>-Audit of electricity and water meters for revenue enhancement</li> <li>-Installation of a system to control overtime</li> <li>-Debt recovery and revenue enhancement plans</li> <li>-Support from KZN Cogta, Provincial and National Treasury</li> <li>-Amend credit control policy to accommodate illegal land use and development to impose fines</li> <li>- Selling of outstanding debts to third parties</li> </ul>	<ul style="list-style-type: none"> <li>-Legal action instituted against the municipality resulting in section 139</li> <li>-No early warning system against loss of revenue</li> <li>-Delayed SCM process results in delayed service provided</li> <li>-Utilisation of service provider that not registered with VAT over the threshold</li> <li>-Qualified/adverse/disclaimer audit opinion</li> <li>-Cash flow constraint resulting in non-payment of creditors</li> </ul>

## 7. Good Governance and Public Participation

### 7.1 Good Governance Analysis

#### 7.1.1 National and Provincial Programmes rolled-out at Municipal Level

Programme	Municipal Involvement
<b>Expanded Publics Works Programme</b>	In 2004, the EPWP was launched and is currently still being implemented. The EPWP is a nationwide programme covering all spheres of government and state-owned enterprises. The Programme provides an important avenue for labour absorption and income transfers to poor households in the short to medium-term. It is also a deliberate attempt by the public sector bodies to use expenditure on goods and services to create work opportunities for the unemployed. EPWP Projects employ workers on a temporary or on-going basis either by government, by contractors, or by other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. Over the years the Abaqulusi LM had participated in this programme and continue to do so presently. <b><i>During the 2017/2018 financial year (July – December 2017), the municipality had a total of 131 EPWP employees.</i></b>
<b>Community Works Programme</b>	The Community Works Programme was setup by CoGTA to help reduce the levels of unemployment in the country and municipalities were urged to use this as one of the driving mechanisms for job creation. The Abaqulusi LM has certainly been active in the CWP since its inception and will continue to utilise this innovative tool to empower the youth and unemployed. <b><i>At present there is an average of +- 900 people employed through the CWP from all wards within the municipality on a monthly basis.</i></b>



<b>Operation Sukuma Sakhe</b>	OSS is a unique KwaZulu-Natal initiative that seeks to bring together all government departments and municipalities not on paper only but through real action and immediate impact. The Municipality is fully represented in OSS by amongst others in Local Aids Council, Men's Forums, Religious Formations, <i>Izintombi</i> (Virgin Maidens), Disability Forums and many more as will be discussed in the foregoing.
<b>Back to Basics</b>	<p>On 17 February 2015, our Honourable MEC for CoGTA, Nomusa-Dube Ncube officially launched the National Back to Basics programme in KZN. The Back to Basics programme was identified by National Government as a key intervention in order to achieve the following:</p> <ul style="list-style-type: none"> <li>• Putting people first</li> <li>• Delivering basic services</li> <li>• Good governance</li> <li>• Sound financial management</li> <li>• Building capacity</li> </ul> <p>The Abaqulusi Local Municipality is currently receiving support from KZN CoGTA for ensuring that all of its actions are aimed at achieving the goals of Back to Basics. The municipality also completes the Back to Basics report on a monthly basis as required by National Government, and quarterly basis as required by Provincial Government</p>
<b>Operation Clean Audit</b>	The Abaqulusi Local Municipality is proud to announce that it had received an unqualified audit report for the 2015/2016 financial year, hereby confirming the municipalities commitment to the Operation Clean Audit. Over the years, the municipality has moved from strength to strength over its audit opinions and will not stop until a clean audit is achieved.

### 7.1.2 Inter-Governmental Relations

IGR in the context of South Africa mainly aims to achieve the following:

- Communication
- Information Sharing
- Consultation
- Engagement
- Co-operation

The key IGR Structures that is established in the country that provides a platform to achieve the abovementioned is outlined as follows:

Sphere of Government	IGR Structure
<b>National</b>	-Presidents co-ordinating Council -MinMECs/Budget Forum/Local Government Budget Council
<b>Provincial</b>	-Premiers co-ordinating Forums -MuniMECs
<b>Local</b>	District Inter-governmental Forums: -Mayoral Forum -Managers Forum -Sub Technical Forums (CFOs Forum, Planning Forum, Infrastructure Forum, Corporate Services Forum)

It must be noted that the Abaqulusi LM is fully committed and active in the Provincial and Local IGR Structures.

### 7.1.3 Municipal Structures

The table below highlights the various structures that exist within the Abaqulusi Municipality. These structures are vital in the operations of any municipality in order to encourage public participation, track service delivery and promote transparency and an accountable local government.







Table 23: Municipal Structures and Functionality



Department	Structure	Status of Functionality
<b>Council Support</b>	<ul style="list-style-type: none"> <li>• EXCO</li> <li>• Council</li> <li>• MPAC</li> <li>• Audit Committee</li> <li>• Portfolio Committees</li> </ul>	100% Functional. Amakhosi within the municipality are included in Council Meetings as well.
<b>Office of the Municipal Manager</b>	<ul style="list-style-type: none"> <li>• IDP Rep Forum</li> <li>• IDP Steering Committee</li> <li>• MANCOM</li> </ul>	100% Functional.
<b>Corporate Services</b>	<ul style="list-style-type: none"> <li>• Local Labour Forum</li> </ul>	100% Functional.
<b>Special Projects</b>	<ul style="list-style-type: none"> <li>• Local AIDS Forum</li> <li>• Women's Forum</li> <li>• Abaqulusi Disability Forum</li> <li>• Youth Council</li> </ul>	Partially Functional
<b>Community Services</b>	<ul style="list-style-type: none"> <li>• Disaster Management Forum</li> <li>• Sports Forum</li> <li>• Ward Committees</li> </ul>	100% Functional.
<b>Development Planning</b>	<ul style="list-style-type: none"> <li>• Tourism Forum</li> </ul>	100% Functional.









	<ul style="list-style-type: none"> <li>• Business Forum</li> <li>• Housing Forum</li> </ul>	
<b>Finance</b>	<ul style="list-style-type: none"> <li>• Bid Specification Committee</li> <li>• Bid Evaluation Committee</li> <li>• Bid Adjudication Committee</li> </ul>	100% Functional.

#### 7.1.3.1 Composition of Council

The Abaqulusi Municipal Council comprises of 44 Councillors with 22 represented as Ward Councillors and the other 22 as Party Representative Councillors. The Councils Political structure is made up of the following: ANC: 21 Members, IFP: 19 Members, DA: 3 Members, EFF: 1 Member. The Council is chaired by the Honourable Speaker, Councillor MB Khumalo. The composition of Council and their political affiliation is as follows:









Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	<b>Name: TZ Nkosi</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 1</b>		<b>Name: MM Ntuli</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 2</b>
	<b>Name: SN Ndlela</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 3</b>		<b>Name: MB Khumalo</b> <b>Designation: Hounourable Speaker/ Ward Councillor</b> <b>Political Representation: IFP</b> <b>Ward: 4</b>
	<b>Name: B Ntombela</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 5</b>		<b>Name: AM Masondo</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 6</b>

	<b>Name: XJ Zungu</b> <b>Designation: Ward Councillor</b> <b>Political Representation: IFP</b> <b>Ward: 7</b>		<b>Name: M Viktor</b> <b>Designation: Ward Councillor</b> <b>Political Representation: DA</b> <b>Ward: 8</b>
---	--	--	---









<b>Councillor Identity</b>	<b>Councillor Profile</b>	<b>Councillor Identity</b>	<b>Councillor Profile</b>
	<b>Name: IA De Kock</b> <b>Designation: Ward Councillor</b> <b>Political Representation: DA</b> <b>Ward: 9</b>		<b>Name: DP Mazibuko</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 10</b>
	<b>Name: LR Mhlongo</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 11</b>		<b>Name: MM Kunene</b> <b>Designation: Ward Councillor</b> <b>Political Representation: IFP</b> <b>Ward: 12</b>
	<b>Name: AP Mbatha</b> <b>Designation: Ward Councillor</b> <b>Political Representation: IFP</b> <b>Ward: 13</b>		<b>Name: NS Mgidi</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 14</b>
	<b>Name: NB Manana</b> <b>Designation: Ward Councillor</b> <b>Political Representation: IFP</b> <b>Ward: 15</b>		<b>Name: NA Kunene</b> <b>Designation: Ward Councillor</b> <b>Political Representation: IFP</b> <b>Ward: 16</b>










	<b>Name: TA Khumalo</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 17</b>		<b>Name: ZK Thwala</b> <b>Designation: Ward Councillor</b> <b>Political Representation: IFP</b> <b>Ward: 18</b>
---	---	--	--

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	<b>Name: MA Mazibuko</b> <b>Designation: Ward Councillor</b> <b>Political Representation: IFP</b> <b>Ward: 19</b>		<b>Name: ZH Nxumalo</b> <b>Designation: Ward Councillor</b> <b>Political Representation: IFP</b> <b>Ward: 20</b>
	<b>Name: LC Zwane</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 21</b>		<b>Name: L Dube</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 22</b>
	<b>Name: PP Selepe</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>		<b>Name: PN Mazibuko</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>
	<b>Name: PM Mtshali</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>		<b>Name: NY Mdlalose</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>

	<b>Name: NN Mdlalose</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>		<b>Name: MT Lushaba</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>
---	---	--	--

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	<b>Name: VC Mtshali</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>		<b>Name: TZ Mavundla</b> <b>Designation: PR Councillor</b> <b>Political Representation: IFP</b>
	<b>Name: TD Ndlovu</b> <b>Designation: PR Councillor</b> <b>Political Representation: EFF</b>		<b>Name: R Ally</b> <b>Designation: PR Councillor</b> <b>Political Representation: IFP</b>
	<b>Name: KM Ntuli</b> <b>Designation: PR Councillor</b> <b>Political Representation: IFP</b>		<b>Name: JJ Jones</b> <b>Designation: PR Councillor</b> <b>Political Representation: IFP</b>
	<b>Name: DJ Mahlase</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>		<b>Name: MC Maphisa</b> <b>Designation: Deputy Mayor/PR Councillor</b> <b>Political Representation: IFP</b>

	<b>Name: CQJ Radebe</b> <b>Designation: PR Councillor</b> <b>Political Representation: IFP</b>		<b>Name: CN Mbatha</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>
	<b>Name: BL Zwane</b> <b>Designation: PR Councillor</b> <b>Political Representation: IFP</b>		<b>Name: MP Williams</b> <b>Designation: PR Councillor</b> <b>Political Representation: IFP</b>

<b>Councillor Identity</b>	<b>Councillor Profile</b>	<b>Councillor Identity</b>	<b>Councillor Profile</b>
	<b>Name: MM Mhlungu</b> <b>Designation: PR Councillor</b> <b>Political Representation: DA</b>		<b>Name: MJ Sibiya</b> <b>Designation: Mayor/ PR Councillor</b> <b>Political Representation: IFP</b>
	<b>Name: SS Siyaya</b> <b>Designation: PR Councillor</b> <b>Political Representation: IFP</b>		<b>Name: MB Mabaso</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>

#### **7.1.3.2 Composition of Executive Committee**

The Abaqulusi municipal Executive Committee comprises of 8 members of Council and is chaired by the Honourable Mayor, Councillor MJ Sibiya. The EXCO's political structure is made up of the following: IFP: 3 Members, DA: 1 Member, ANC: 4 Members. The composition of EXCO Councillors and their political affiliation is as follows:

Councillor Identity	Councillor Profile	Councillor Identity	Councillor Profile
	<b>Name: MJ Sibiya</b> <b>Designation: Mayor/ PR Councillor</b> <b>Political Representation: IFP</b>		<b>Name: NN Mdlalose</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>
	<b>Name: MC Maphisa</b> <b>Designation: Deputy Mayor/ PR Councillor</b> <b>Political Representation: IFP</b>		<b>Name: PP Selepe</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>
	<b>Name: BL Zwane</b> <b>Designation: PR Councillor</b> <b>Political Representation: IFP</b>		<b>Name: PN Mazibuko</b> <b>Designation: PR Councillor</b> <b>Political Representation: ANC</b>
	<b>Name: IA De Kock</b> <b>Designation: Ward Councillor</b> <b>Political Representation: DA</b> <b>Ward: 9</b>		<b>Name: TZ Nkosi</b> <b>Designation: Ward Councillor</b> <b>Political Representation: ANC</b> <b>Ward: 1</b>

#### 7.1.3.3 Composition of MPAC

MPAC comprises of 11 members from Council and is chaired by the Councillor M. Viktor. It is a direct committee of Council and functions as an advisory body to Council. The core objective of MPAC is to ensure that the municipality is run in an effective and efficient manner, hereby promoting accountability and transparency. The members of MPAC are as follows:

- Councillor M Viktor - Chairperson
- Councillor M A Mazibuko
- Councillor R Ally
- Councillor J J Jones
- Councillor N A Kunene



- Councillor S S Siyaya
- Councillor M B Mabaso
- Councillor L Dube
- Councillor N Y Mdlalose
- Councillor S N Ndlela

#### **7.1.3.4 Composition of Portfolio Committees**

Portfolio Committees are aligned with Municipal Departments. In Abaqulusi Municipality, there are 5 Portfolio Committees which were established, i.e.

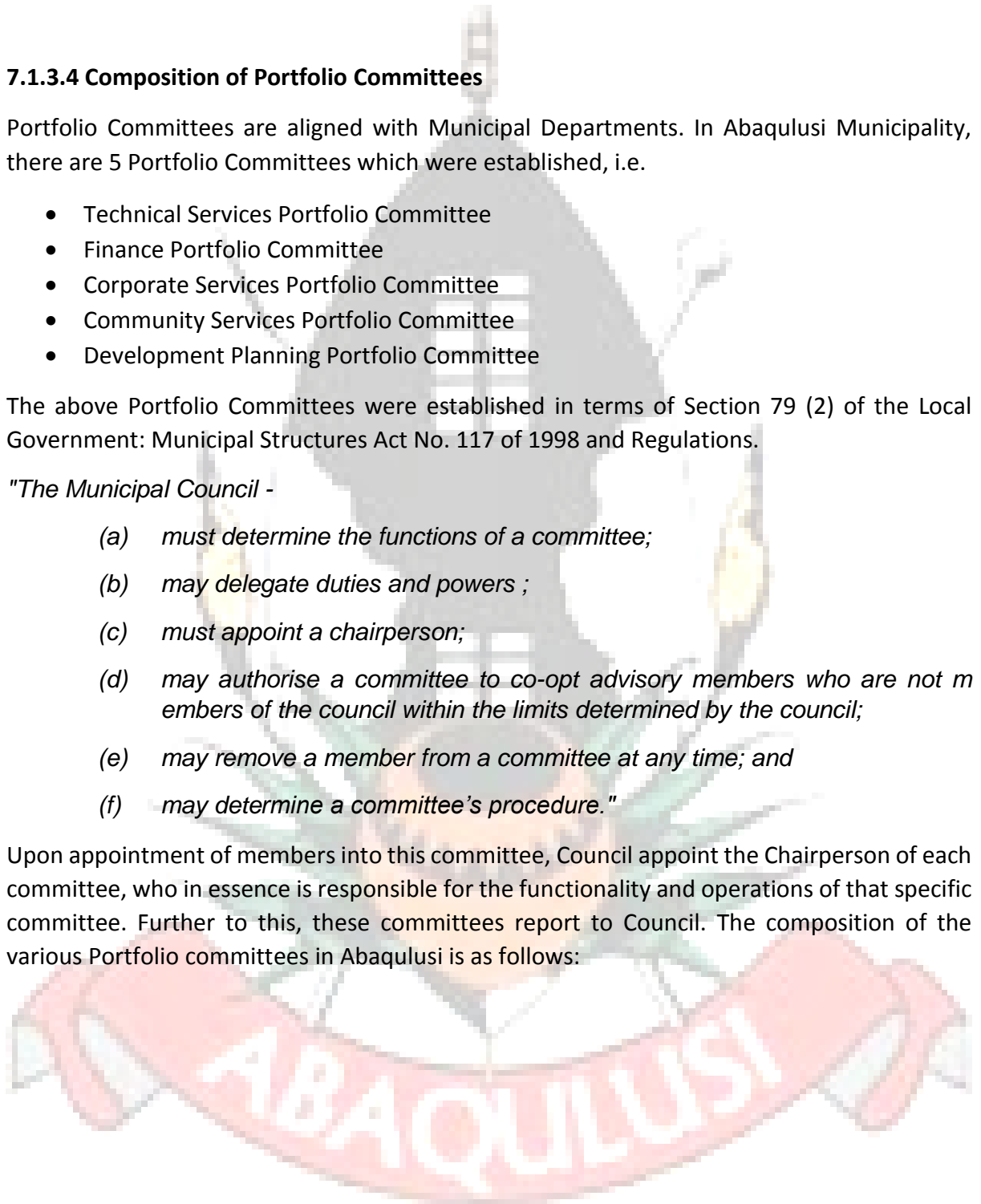
- Technical Services Portfolio Committee
- Finance Portfolio Committee
- Corporate Services Portfolio Committee
- Community Services Portfolio Committee
- Development Planning Portfolio Committee

The above Portfolio Committees were established in terms of Section 79 (2) of the Local Government: Municipal Structures Act No. 117 of 1998 and Regulations.

*"The Municipal Council -*

- (a) must determine the functions of a committee;*
- (b) may delegate duties and powers ;*
- (c) must appoint a chairperson;*
- (d) may authorise a committee to co-opt advisory members who are not members of the council within the limits determined by the council;*
- (e) may remove a member from a committee at any time; and*
- (f) may determine a committee's procedure."*

Upon appointment of members into this committee, Council appoint the Chairperson of each committee, who in essence is responsible for the functionality and operations of that specific committee. Further to this, these committees report to Council. The composition of the various Portfolio committees in Abaqulusi is as follows:



Corporate Services	Technical Services
<ul style="list-style-type: none"> <li>• Councillor I A De Kock - Chairperson</li> <li>• Councillor T Z Mavundla</li> <li>• Councillor M J Sibiya</li> <li>• Councillor A P Mbatha</li> <li>• Councillor M P Williams</li> <li>• Councillor K M Ntuli</li> <li>• Councillor M M Mhlungu</li> <li>• Councillor A M Masondo</li> <li>• Councillor B Ntombela</li> <li>• Councillor N N Mdlalose</li> <li>• Councillor T Z Nkosi</li> </ul>	<ul style="list-style-type: none"> <li>• Councillor B L Zwane - Chairperson</li> <li>• Councillor N B Manana</li> <li>• Councillor T Z Mavundla</li> <li>• Councillor J J Jones</li> <li>• Councillor M M Kunene</li> <li>• Councillor I A De Kock</li> <li>• Councillor D J Mahlase</li> <li>• Councillor T Z Nkosi</li> <li>• Councillor P M Mtshali</li> <li>• Councillor M M Ntuli</li> <li>• Councillor Z K Thwala</li> </ul>
Development Planning	Community Services
<ul style="list-style-type: none"> <li>• Councillor M C Maphisa - -Chairperson</li> <li>• Councillor R Ally</li> <li>• Councillor M A Mazibuko</li> <li>• Councillor S S Siyaya</li> <li>• Councillor M P Williams</li> <li>• Councillor Z H Nxumalo</li> <li>• Councillor T D Ndlovu</li> <li>• Councillor P N Mazibuko</li> <li>• Councillor C N Mbatha</li> <li>• Councillor T A Khumalo</li> <li>• Councillor N S Mgidi</li> </ul>	<ul style="list-style-type: none"> <li>• Councillor M J Sibiya - Chairperson</li> <li>• Councillor CJQ Hadebe</li> <li>• Councillor N A Kunene</li> <li>• Councillor M A Mazibuko</li> <li>• Councillor S S Siyaya</li> <li>• Councillor X J Zungu</li> <li>• Councillor M M Mhlungu</li> <li>• Councillor D P Mazibuko</li> <li>• Councillor L R Mhlongo</li> <li>• Councillor P P Selepe</li> <li>• Councillor V C Mtshali</li> </ul>
Finance	
<ul style="list-style-type: none"> <li>• Councillor M J Sibiya - Chairperson</li> <li>• Councillor Z H Nxumalo</li> <li>• Councillor M M Kunene</li> <li>• Councillor R Ally</li> <li>• Councillor M A Mazibuko</li> <li>• Councillor M Viktor</li> <li>• Councillor P N Mazibuko</li> <li>• Councillor P M Mtshali</li> <li>• Councillor L C Zwane</li> <li>• Councillor M T Lushaba</li> </ul>	

#### 7.1.4 Audit Committee

The current Audit Committee in Abaqulusi Municipality was appointed during the 2017/2018 financial year and play an oversight role which advises the municipal Council through its reports that are submitted on a quarterly basis. The audit committee comprises of 4 members, all of which are suitably qualified and comply with the statutory requirement as per Circular 166 of MFMA and recommendations from King3 Report. It must be noted that the Audit Committee also serves as the Performance Audit Committee due to their experience and qualification. The details of the audit committee members is as follows:

Name	Position	Qualifications
Mr B Van Der Merwe	Chairperson	<ul style="list-style-type: none"> <li>• Grade 12</li> <li>• Registered Government Auditor</li> <li>• Membership certificate= IMFO (2012)</li> </ul>
Mr TE Zungu	Member	<ul style="list-style-type: none"> <li>• Grade 12</li> <li>• Advanced Certificate in Marketing Management</li> <li>• BSC: Business Administration</li> <li>• Post Grad Diploma: Corporate Law</li> <li>• Post Grad Diploma: Management</li> </ul>
Mr M.B Phiri	Member	<ul style="list-style-type: none"> <li>• LLB =University of Fort Hare (2003-2006)</li> </ul>
Mr UBS Botshiwe	Member	<ul style="list-style-type: none"> <li>• -Grade 12</li> <li>• -Bachelor of Accounting= University of Natal (2007)</li> <li>• -Associate General Accountants AGA (SA)</li> </ul>

### 7.1.5 Municipal Risk Management

The Abaqulusi LM has currently developed and adopted the following Risk Management Plans and Policies related to Risk which are subject to annual reviews:

- Risk Management Policy
- Anti-Fraud and Corruption Policy
- Whistle-blower policy
- Risk Management Strategy
- Fraud Prevention Plan and Strategy
- Employees and Councils Code of Conduct

The Municipality has also established its Risk Management Committee which comprises of the following member:

Name of Official	Department	Position in Municipality	Position in Committee
BE Ntanzu	Office of the MM	Municipal Manager	Chairperson
HA Mahomed	Finance	CFO	Member
SC Masuku	Technical	Director	Member
SP Dlamini	Corporate	Director	Member
DA Khumalo	Community	Director	Member
JS Landman	Development Planning	Director	Member
HP Makhuvha	Office of the MM	Manager: Internal Audit and Risk	Member

### 7.1.6 Status of Municipal Policies

Name of Existing Policy	To be Reviewed
Risk Management Policy	Annually
Anti-Fraud and Corruption Policy	Annually
Whistle-blower policy	Annually
Tariffs policy	Annually
Rates policy	Annually
Credit control and debt collection policy	Annually
Cash management and investment policy	Annually
Borrowing policy	Annually
Funding and reserves policy	Annually
Supply chain management policy	Annually
Indigent Policy	Annually
Management and Disposal of Assets	Annually
Fixed Assets Policy	Annually
Performance Management	Annually
Budget Policy	Annually
Records Policy	Annually
ICT Policy	Annually
HR Policy	Annually

### 7.1.7 Municipal By-Laws

The following is a list of all By-Laws that exist in the Abaqulusi Municipality:

- 1) Property Rates
- 2) Pollution Control
- 3) Pounds
- 4) Public Roads
- 5) Tariff Policy for Indigent Persons
- 6) Public Amenities
- 7) Street Trading
- 8) Storm water Management
- 9) Property Encroachment
- 10) Keeping of Animals
- 11) Water
- 12) Environmental
- 13) Municipal Public Transport
- 14) Cemetery and Crematoria
- 15) Electricity Supply
- 16) Financial
- 17) Firefighting



- 18) Outdoor advertising
- 19) SPLUMA
- 20) Vryheid Town Planning Scheme

#### **7.1.8 Ward Based Planning**

Ward Based Planning in municipalities aim to promote public participation and service delivery at a grass-root level and is a process that involves every ward within a municipality. In Abaqulusi municipality. The Ward Based Planning process is driven by the Public Participation Office and is assisted by KZN CoGTA: Public Participation Unit.

***All 22 Ward Based Plans for the Abaqulusi Municipality have been developed and submitted to KZN CoGTA***

#### **7.1.9 Land Use Management**

The Abaqulusi Local Municipality has met with the compliance requirements in terms of the Spatial Planning and Land Use Management Act 2013 (Act No. 16 of 2013). The Abaqulusi Municipal Planning Tribunal has been established and is in operation. The Tribunal will meet on a needs basis depending on the number of applications lodged with the Municipality. In terms of SPLUMA Regulation 14 all measures have been put in place to ensure that the land development and land use applications are properly submitted and processed. The Municipal Planning Authorised Officer has been appointed and the Executive Committee has been appointed as the Appeal's Authority. In readiness in terms of SPLUMA the Municipality has amended its delegations from the KZNPDPA to SPLUMA. The Municipality has adopted and gazetted the Abaqulusi Spatial Planning and Land Use Management By-laws which indicates the categorisation of applications.

#### **7.2 Public Participation Analysis**

In terms of Chapter 4 of the Municipal Systems Act 2000 (Act No. 32 of 2000), a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. The Abaqulusi Municipality prides itself on public participation within the municipality. It is imperative that the public is involved in all municipal processes and decision making, achieving transparency and an all-inclusive society, hereby promoting an accountable local government. The municipality's IDP Process Plan sets out the public participation structures and schedules that are usually implemented by the municipality for a specific year. It must be noted that although structures and schedules are in place, it does not always go to plan due the constant demands within local government.

- Council Meetings (Public and Amakhosi is invited)
- IDP/Budget Roadshows/Izimbizo's

Date	Ward Number	Venue
5 April 2018	All Wards – Ward Committee Members	Cecil Emett Hall
	1	Mzamo hall 14:00
6 April 2018	2&3	Kwa-Khambi Hall 10:00
	8&9	Library Hall
7 April 2018	5	Xulu Community Centre 10:00
	6	Coronation Hall 14:00
	7	Thuthukani Hall 16:00
8 April 2018	10,11,and 13	Ebhareni Hall 10:00
	22	Lakeside Hall 16:00
9 April 2018	16&21	Hlahlindlela Hall 10:00
	12	Solomuzi Sport Ground 14:00
15 April 2018	18&20	Section A Hall 10:00
	19	Bhekumthetho Hall 14:00
16 April 2018	14&15	Hlahlindlela Hall 10:00
	17	Phembukuthula Primary 14:00
19 April 2018	4	Zwathi Community Hall

- Media Releases
- Website Release
- Awareness Campaigns
- Ward Committee Meetings

Ward	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	April
1.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
2.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
3.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
4.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
5.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
6.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
7.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
8.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
9.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
10.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
11.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
12.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
13.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
14.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
15.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
16.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
17.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
18.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
19.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
20.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
21.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
22.	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Furthermore, the Abaqulusi municipality will further seek to enhance and improve its relationship with its citizens as it is currently finalising the Communication Strategy and Developing a Public Participation Plan.

### **7.3 Good Governance and Public Participation: SWOT Analysis**

Strengths	Weakness
<ul style="list-style-type: none"> <li>-Well established Ward Committees in place</li> <li>-Effective Public Participation Process Plan</li> <li>-Effective Audit Committee in place</li> <li>-Functional Council and committees</li> </ul>	<ul style="list-style-type: none"> <li>-Lack of Community satisfaction Survey</li> <li>-Communication strategy is still in a draft phase</li> <li>-Delayed implementation of Audit Committee Recommendations</li> <li>-Non review and absence of certain policies and by-laws</li> <li>-Non-cascading of PMS</li> </ul>

Opportunities	Threats
<ul style="list-style-type: none"> <li>-Cascading of PMS to all staff offering rewards</li> <li>-Boost staff morale</li> <li>-Offer value for money and quality service</li> </ul>	<ul style="list-style-type: none"> <li>-Potential service delivery protests as municipality cannot measure the community's satisfaction of services</li> <li>-Poor audit opinion if delayed implementation of Audit Committee Recommendations by departments</li> <li>-Potential legal Implications against the municipality.</li> <li>-Demoralised staff</li> <li>-Occurrence of risks resulting in catastrophic outcomes</li> </ul>

## 8. Combined SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"> <li>-IWMP in place</li> <li>-Planning and Environmental By-laws in place</li> <li>-Availability of Skilled and Registered Planners</li> <li>-Planning Legislation in place</li> <li>-SPLUMA Measures approved and adopted by Council</li> <li>-Functional Planning registry</li> <li>-Reviewed Disaster Sector Plan</li> <li>-SPLUMA MPT is in place</li> <li>-HRM Strategy in place</li> <li>ICT Policy in place</li> <li>-Job evaluations completed</li> <li>-Organogram in place</li> <li>-Councils Annual programme in place ensuring effective functioning of Council and its committees</li> <li>-filling of section 56 posts</li> <li>-Effective and efficient records management</li> <li>-Training plan in place</li> <li>-Functional LLF in place</li> <li>-HODs and section managers are all in place and able to provide leadership and guidance</li> <li>-Availability of Technology and skills to implement projects</li> <li>-Availability of Grant funding</li> <li>-Strong intergovernmental relationship and other stakeholders</li> <li>-Political support to implement projects</li> <li>-Joint effort for revenue enhancement initiatives</li> <li>-adequate support on coordinating public participation</li> <li>-Ability to provide free basic services to our consumers</li> <li>-Healthy customer relationships and cooperation</li> <li>-Consumer education</li> <li>-Municipality provides a platform for various committees to discuss social related issues</li> </ul>	<ul style="list-style-type: none"> <li>-Lack of Human Resources</li> <li>-non-compliance with planning, building , and environment legislation</li> <li>-Lack of Training of staff</li> <li>-No peace officers within the department (13 employees identified for training)</li> <li>-Lack of equipment –shared telephone lines, printers and computers</li> <li>-Appeals Authority not work-shopped on SPLUMA</li> <li>-Poor Turn-around time on comments received from Municipal Departments – effects legal timeframes (MANCO Standing item)</li> <li>-Lack of capacity and funding to implement projects identified in the precinct plans and SDF</li> <li>-Non-formalisation of Towns</li> <li>-No satellite offices for planning</li> <li>-Poor communication between the Municipality Departments and Property Valuers</li> <li>-Shortage of office space</li> <li>-HR Documents and filing not captured in electronic form</li> <li>-Vacant posts not filled</li> <li>-Unfair labour practices</li> <li>-No secure and safe storage room for documents</li> <li>-Lack of implementation and absence of policies and by-laws</li> <li>-Illegal use of ICT infrastructure</li> <li>-Poor management of fleet and lack of capacity</li> <li>-Underutilisation and non-functional of Biometrics</li> <li>-Poor inter-departmental communications</li> <li>-Non evaluation of new posts</li> <li>- Lack of wellness programs</li> <li>-Late submission of items to Council Support</li> <li>-Insufficient equipment's and stock to carry out duties and deliver services daily</li> </ul>



<ul style="list-style-type: none"> <li>-Special programmes and projects are rolled out annually to enhance social stability</li> <li>- Partnership with stakeholders and local businesses</li> <li>-Sector plans in place (Tourism, and LED)</li> <li>-Statutory structures in place (SMME, Agricultural, and Tourism)</li> <li>-Community empowerment programs</li> <li>-EPWP initiatives for job creations</li> <li>-HOD and section managers are all in place and able to provide leadership and guidance</li> <li>-Financial reporting is always done timeously and in accordance with legislation</li> <li>-Centralised database</li> <li>-All SCM Committees established</li> <li>-Early implementation of MSCOA</li> <li>-Implementation of CSD</li> <li>-Revenue enhancement committee</li> <li>-Verification of service providers in the service of state</li> <li>-Procurement plan in place</li> <li>-Well established Ward Committees in place</li> <li>-Effective Public Participation Process Plan</li> <li>-Effective Audit Committee in place</li> <li>-Functional Council and committees</li> </ul>	<ul style="list-style-type: none"> <li>-Number of vacant positions have not been filled over the years</li> <li>-Insufficient funding to carry out maintenance and repairs as and when required</li> <li>-Poor monitoring of service providers</li> <li>-Lack of implementation and absence of policies and by-laws</li> <li>-No infrastructure and maintenance plans in place</li> <li>-There is insufficient fleet available to coordinate field work</li> <li>-There is insufficient office space to carry out all admin duties</li> <li>-Lack of disability friendly environment</li> <li>-Lack of adherence of management principles</li> <li>-Funding for addressing social issues is limited</li> <li>-Support from external stakeholders is limited</li> <li>-Social facilities across the municipality is limited and backlogs exist</li> <li>-Non functionality of War rooms and OSS to address social issues</li> <li>- No skills transfer to EPWP employees</li> <li>-Limited access to businesses by SMME</li> <li>-Delayed payments to service providers</li> <li>-High rate of overtime paid on a monthly basis</li> <li>-Loss of revenue due to theft of municipal services</li> <li>-Delay in SCM Processes</li> <li>-SCM Process not followed</li> <li>-High rate of debtors</li> <li>-Strategic vacant positions not filled (Assets Manager, SCM Manager, Senior cashiers and Project Contract Manager)</li> <li>-Uncleaned database for billing</li> <li>-High indigent rate due to lack of oversight</li> <li>-Lack of monitoring and supervision of cashiers</li> <li>-Non vetting of employees</li> <li>-Employees collusion with the consumers on bridging electricity and cable theft</li> <li>-Lack of Consequences management</li> <li>-Irregular expenditure</li> <li>-Lack of Community satisfaction Survey</li> <li>-Communication strategy is still in a draft phase</li> <li>-Delayed implementation of Audit Committee Recommendations</li> <li>-Non review and absence of certain policies and by-laws</li> <li>-Non-cascading of PMS</li> <li>-Non-establishment of risk committee</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>-Support from Development Planning Shared Services in terms of Technical Support</li> </ul>	<ul style="list-style-type: none"> <li>-Illegal Developments</li> </ul>

<ul style="list-style-type: none"> <li>-Support from COGTA, DRDLR, and DEA</li> <li>-Land Audit can be conducted to determine potential of land</li> <li>-Awareness campaigns with communities indicating importance of development, environment and disaster</li> <li>-Favourably located along the provincial secondary corridor (Umhlathuze-Ulundi-Vryheid e.t.c)</li> <li>-Recycling Programme to be introduced (MANCO item)</li> <li>-Preparation of the AbaQulusi Wall-to-wall scheme - land development controls and measures to be put in place</li> <li>- External training afforded to staff members and councillors by sector departments</li> <li>-Review of the organogram to fill critical posts</li> <li>-Support from Department of Labour, COGTA, SALGA and LGSETA</li> <li>-In service training for staff and interns</li> <li>-Grant funding available for the implementation of projects</li> <li>-Conduct awareness campaigns on the effects of theft of municipal services</li> <li>-Attract investments as there is existing transport infrastructure networks (Roads, Rails, Airport)</li> <li>-Basic infrastructure development through Private Public Partnership</li> <li>-Eligibility of Water Services Authority</li> <li>-Continued professional development in engineering services to effectively deliver basic services</li> <li>-Strengthen relations with external stakeholders</li> <li>-Attract funding as there are various committees that are established</li> <li>-Tapping on corridor development</li> <li>-Agricultural development programs</li> <li>-Private Public Partnership</li> <li>-Heritage Roads</li> <li>-Full utilisation of Municipal Land and Properties</li> <li>-Revitalization of mines</li> <li>-Clean audit opinion is attainable</li> <li>-Audit of electricity and water meters for revenue enhancement</li> <li>-Installation of a system to control overtime</li> <li>-Debt recovery and revenue enhancement plans</li> <li>-Support from KZN Cogta, Provincial and National Treasury</li> <li>-Amend credit control policy to accommodate illegal land use and development to impose fines</li> <li>- Selling of outstanding debts to third parties</li> <li>-Cascading of PMS to all staff offering rewards</li> <li>-Boost staff morale</li> </ul>	<ul style="list-style-type: none"> <li>-Lack of community awareness on development issues</li> <li>-Illegal dumping</li> <li>-Damage to environmentally sensitive areas</li> <li>-community disputes</li> <li>-Illegal occupation of land</li> <li>-Shortage of land policy – expansion of the Vryheid CBD</li> <li>-Dilapidation of the low order nodes – small towns and mining towns, old infrastructure</li> <li>- Loss of income due to threats received on enforcing municipal by-laws</li> <li>-Loss of critical and vital documentation</li> <li>-High legal costs incurred</li> <li>-ICT Security breaches (Viruses, spams, Trojans, etc)</li> <li>-Abuse or misuse of municipal fleet</li> <li>-Non sitting of Council due to late of submission of items to Council Support</li> <li>-Slow implementation of service delivery</li> <li>-Ageing infrastructure could hinder investment and development opportunities</li> <li>-Value for money is not guaranteed from service providers</li> <li>-Large geographical area with scattered settlements makes it difficult to provide services</li> <li>-Theft of municipal services such as water and electrical connections reduces income levels.</li> <li>-Political opportunism/interference</li> <li>-Vandalising of infrastructure</li> <li>-Lack of social facilities lead to social decay</li> <li>-Lack of job opportunities increase poverty</li> <li>-Low education levels lead to unskilled labour force and increase in social problems</li> <li>-Illegal mining</li> <li>-Legal action instituted against the municipality resulting in section 139</li> <li>-No early warning system against loss of revenue</li> <li>-Delayed SCM process results in delayed service provided</li> <li>-Utilisation of service provider that not registered with VAT over the threshold</li> <li>-Qualified/adverse/disclaimer audit opinion</li> <li>-Cash flow constraint resulting in non-payment of creditors</li> <li>-Potential service delivery protests as municipality cannot measure the community's satisfaction of services</li> <li>-Poor audit opinion if delayed implementation of Audit Committee Recommendations by departments</li> <li>-Potential legal Implications against the municipality.</li> <li>-Demoralised staff</li> </ul>
---	--

-Offer value for money and quality service	-Occurrence of risks resulting in catastrophic outcomes
--	---

## 9. Key Challenges

Upon consultation with the municipal Council and Management team during the Strategic Planning Session and completion of the SWOT Analysis exercise, the following issues per Key Performance Area were recognised as key challenges that need to be addressed in order to further improve the services of the municipality:

Key Performance Area: Basic Service Delivery and Infrastructure Development	
Key Challenges	Proposed Interventions
1. Aging Infrastructure	-Prioritised planned maintenance with available budget -Development of maintenance plans
2. Lack of Equipment and Stock	-Municipal stores to report regularly on the levels of stock and equipment available
3. Non-filling of Critical posts	-Review of the Organogram and prioritising critical vacant posts with available budget
4. Poor quality work from Service Providers	-Review of Service Level Agreements and Introduce mechanisms to deal with poor performance. -Provide strict oversight on Contracts Management

Key Performance Area: Municipal Transformation and Institutional Development	
Key Challenges	Proposed Interventions
1. OHS Committee not functioning	-Appointment of OHS personnel -Establishment of OHS Committee and monitor their functionality
2. No safe room for storage of HR Documents	-Development of a central municipal safe room
3. Shortage of IT Infrastructure	-Prioritised acquisition of hardware and software
4. Non-filling of Critical Posts	-Review of the Organogram and prioritising critical vacant posts with available budget

Key Performance Area: Financial Viability and Management	
Key Challenges	Proposed Interventions
1. Delayed payments made to service providers	-All payments to be made within 30 days -Strict monitoring of payments to Service Providers
2. Loss of revenue due to theft of services	-Setup hotline to report theft of services -Conduct awareness campaigns with communities about theft of services
3. High Levels of Indigents	-Monitor and update Indigent register regularly

4. High claims of overtime	-Appoint shift workers and ensure authorisation is received for overtime
----------------------------	--

#### Key Performance Area: Good Governance and Community Participation

Key Challenges	Proposed Interventions
1. Lack of Community Satisfaction Survey	-Community satisfaction surveys to be conducted at least twice a year
2. No Risk Committee in Place	-Establish Risk committee and monitor functionality
3. Delayed implementation of Audit Committee Recommendations	-Establish a turnaround time to respond to audit committee recommendations
4. Communication Strategy still in Draft Phase	-Finalise communication strategy

#### Key Performance Area: LED and Social Development

Key Challenges	Proposed Interventions
1. Limited land for industrial development	-Conduct Land audit -Develop land release strategy
2. No investment strategy in place	-Develop investment strategy and incentives promoting business opportunities
3. High levels of unemployment	-Employ people through EPWP programme and support SMMEs and Informal Traders
4. Uncoordinated real estate control	-Centralise real estate function -Develop real estate by-law

#### Key Performance Area: Cross-Cutting (Spatial, Environmental and Disaster)

Key Challenges	Proposed Interventions
1. No wall-to-wall scheme	-Review SDF -Develop wall to wall land use scheme
2. GIS System not linked to Billing and Valuation Roll	-Link GIS system to all municipal departments
3. Illegal land use and development	-Peace Officer training to existing staff -Workshops to be conducted with communities
4. Lack of Disaster Management resources	-Prioritise and budget for Disaster management equipment
5. Landfill site is in a poor condition	-Rehabilitate Landfill site



---

## ***Section D: Strategic Plan- Municipal Vision, Mission, Goals and Objectives***

---

### **1. What is Strategic Planning?**

Strategic planning is a participatory and structured process for setting the Municipality's future direction towards its strive to meet a specific shared Vision and Goals.

There are various methods for conducting strategic planning, but at its simplest it is a process of answering four basic questions:

- Where are we now?
- Where do we want to be?
- How will we get there?
- How do we know that we are arriving?

### **2. Importance of Strategic Planning**

Strategic planning is important to an organization because it provides a sense of direction and outlines measurable goals. Strategic planning is a tool that is useful for guiding day-to-day decisions and also for evaluating progress and changing approaches when moving forward. In order to make the most of strategic planning, your company should give careful thought to the strategic objectives it outlines, and then back up these goals with realistic, thoroughly researched, quantifiable benchmarks for evaluating results.

#### **Strategic planning gives overall direction**

Strategic planning can provide an overall strategic direction to the management of the organization and gives a specific direction to areas like financial strategy, marketing strategy, organizational development strategy and human resources strategy, to achieve success. These other kinds of planning, some of which are confused with strategic planning are intended for parts of the organization, or specific functions or processes within the organization. All of these other types of planning should be guided and informed by the strategic plan.

### **3. Methodology and Approach**

#### **Step1: Agree on the Strategic Planning Process**

**Step 2: Conduct a SWOT Analysis** (SWOT - Strengths, Weaknesses, Opportunities and Threats) – This usually includes an external component to identify and assess opportunities and threats in the external environment and an internal component to assess institutional strengths and weaknesses.

**Step 3: Identify Key Issues or Challenges and Choices** – Determine and specify the Municipality’s priorities in terms of time and importance.

**Step 4: Develop a Shared Vision for the Municipality –**

- This is essentially a picture of what the Municipality will be like if it successfully **implements** the strategic plan.
- It is a **broad statement** of where we want to be at specific time in the future.

**Step 5: Formulate the Municipality’s Mission in-line with its Powers and Functions –**

- Consensus on **why** the Municipality exists
- **What** it seeks to achieve
- **Whom** it serves

**Step 6: Formulate the Municipality’s Broad Goals per Key Performance Area**

- Providing strategic and focused **direction** to the municipality,
- Taking cognizance of the development **mandate** of the municipality,
- and the need to use **scarce resources** (human, financial, equipment) effectively and efficiently,
- The municipality **cannot** be and do everything for everyone,
- It needs to be **strategically focused** and only do what it should be doing, in terms of its assigned Powers and Functions,
- within the context of its **available resources**,
- to deliver successfully on its development **mandate**.

**Step 7: Formulate the Municipality’s Development Objectives**

- A broad statement of **what** you want to achieve and **by when** do want to achieve it
- Informed by the Broad Goals identified per Key Performance Area

**Step 8: Formulate the Municipality’s Development Strategies**

- Indicates **how** to achieve an objective
- Should give rise to specific projects in order to measure progress of achieving the objective and broad goal

## 4. Alignment with National, Provincial and District Plans, Programmes and Strategies

### 4.1 National Development Plan

The National Development Plan (NDP) was prepared by the National Planning Commission (NPC), a structure that was appointed by President Jacob Zuma in May 2010. The NDP aims to eliminate poverty and reduce inequality by 2030. It indicates that South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. In the NPC's Diagnostic Report (2011), the NPC identified the following primary challenges within the country:

- Too few people work;
- The quality of school education for black people is poor;
- Infrastructure is poorly located, inadequate, and under-maintained;
- Spatial divides hobble inclusive development;
- The economy is unsustainably resource intensive;
- The public health system cannot meet demand or sustain quality;
- Public services are uneven and often of poor quality;
- Corruption levels are high; and
- South Africa remains a divided society.

In addressing these concerns, the NDP sets out six interlinked priorities, namely:

- Uniting all South Africans around a common programme to achieve prosperity and equity;
- Promoting active citizenry to strengthen development, democracy, and accountability;
- Bringing about faster economic growth, higher investment, and greater labour absorption;  
Focussing on key capabilities of people and the state;
- Building a capable and developmental state; and
- Encouraging strong leadership throughout society to work together to solve problems.

### 4.2 Back to Basics Program

The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights. Our vision of developmental local government was that it would be the building block on which the reconstruction and development of our country and society was built, a place in which the citizens of our country could engage in a meaningful and direct

way with the institutions of the state. Local government is where most citizens interface with government, and its foundational ethos must be about serving people.

### **Basic Services: Creating decent living conditions**

The planning, implementation and maintenance of basic infrastructure is critical for sustaining basic standards of living and economic activity in our towns and cities. All municipalities will develop service standards for each service, and will establish systems for monitoring adherence to these standards. Municipalities will be required to report on ward-level service delivery plans. We expect municipalities to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:

- Develop fundable consolidated infrastructure plans.
- Ensure infrastructure maintenance and repairs to reduce losses with respect to:
  - Water and sanitation.
  - Human Settlements.
  - Electricity.
  - Waste Management.
  - Roads.
  - Public Transportation.
- Ensure the provision of Free Basic Services and the maintenance of Indigent register.

### **Good Governance**

Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the following basics:

- The holding of Council meetings as legislated.
- The functionality of oversight structures, s79 committees, audit committees and District IGR Forums.
- Whether or not there has been progress following interventions over the last 3 – 5 years.
- The existence and efficiency of Anti-Corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by laws
- The rate of service delivery protests and approaches to address them.

### **Public Participation**

Measures will be taken to ensure that municipalities engage with their communities. We will enforce compliance with the provisions of the Municipal Systems Act on community participation. Municipalities must develop affordable and efficient communication systems to Communicate



regularly with communities and disseminate urgent information. The basic measures to be monitored include:

- The existence of the required number of functional Ward committees.
- The number of effective public participation programmes conducted by Councils.
- The regularity of community satisfaction surveys carried out.

### **Financial Management**

Sound financial management is integral to the success of local government. National Treasury has legislated standards and reporting requirements, and based on our monitoring of the indicators, we will identify the key areas emerging from the profiles and partner with National Treasury to support the remedial process. Performance against the following basic indicators will be constantly assessed:

- The number of disclaimers in the last three to five years.
- Whether the budgets are realistic and based on cash available.
- The percentage revenue collected.
- The extent to which debt is serviced.
- The efficiency and functionality of supply chain management

### **Institutional Capacity**

There has to be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for Councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be monitored include:

- Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and
- Development Planning) are filled by competent and qualified persons.
- That the municipal organograms are realistic, underpinned by a service delivery model and affordable.
- That there are implementable human resources development and management programmes.
- There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- Importance of establishing resilient systems such as billing.

→ Maintaining adequate levels of experience and institutional memory.

### **4.3 Batho Pele Principles**

This White Paper on Transforming Public Service Delivery therefore, urgently seeks to introduce a fresh approach to service delivery: an approach which puts pressure on systems, procedures, attitudes and behaviour within the Public Service and reorients them in the customer's favour, an approach which puts the people first. This does not mean introducing more rules and centralised processes or micromanaging service delivery activities. Rather, it involves creating a framework for the delivery of public services which treats citizens more like customers and enables the citizens to hold public servants to account for the service they receive. A framework which frees up the energy and commitment of public servants to introduce more customer-focused ways of working. The approach is encapsulated in the name which has been adopted by this initiative - Batho Pele (a Sesotho adage meaning 'People First').

Eight principles for transforming public service delivery - the *Batho Pele* principles - have been identified. These are expressed in broad terms in order to enable national and provincial departments to apply them in accordance with their own needs and circumstances. The *Batho Pele* principles are:

#### **1. Consultation**

Citizens should be consulted about the level and quality of the public services they receive and, wherever possible, should be given a choice about the services that are offered.

#### **2. Service Standards**

Citizens should be told what level and quality of public services they will receive so that they are aware of what to expect.

#### **3. Access**

All citizens should have equal access to the services to which they are entitled.

#### **4. Courtesy**

Citizens should be treated with courtesy and consideration

#### **5. Information**

Citizens should be given full, accurate information about the public services they are entitled to receive.

#### **6. Openness and transparency**

Citizens should be told how national and provincial departments are run, how much they cost, and who is in charge.

## **7. Redress**

If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made, citizens should receive a sympathetic, positive response.

## **8. Value for money**

Public services should be provided economically and efficiently in order to give citizens the best possible value for money.

### **4.4 Cabinet Outcomes**

The Outcomes approach is designed to ensure that government is focused on achieving the expected real improvements in the life of all South Africans. The outcomes approach clarifies what we expect to achieve, how we expect to achieve it and how we will know whether we are achieving it. It will help with spheres of government to ensure that results improve the lives of citizens rather than just carrying out our functions. It will help us track the progress we are making in achieving results and it will help us collect evidence about what worked and what did not, to help us improve our planning and implementation on an annual basis.

Based on the Election Manifesto and the Medium Term Strategic Framework, a set of 12 outcomes were developed through extensive consultation and discussion at both Ministerial and Administrative levels. These Outcomes reflect the desired development impacts we seek to achieve, given government's policy priorities. Each outcome is clearly articulated in terms of measurable outputs and key activities to achieve the outputs.

The twelve key outcomes that have been identified and agreed to by the Cabinet are:

1. Improved quality of basic education
2. A long and healthy life for all South Africans
3. All people in South Africa are and feel safe
4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of households life
9. A responsive, accountable, effective and efficient local government system
10. Environmental assets and natural resources that are well protected and continually enhanced
11. Create a better South Africa and contribute to a better and safer Africa and World

12. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship

#### ***4.5 Provincial Growth and Development Plan***

In 2011, the KZN Provincial Government adopted the KZN PGDS in order to provide Kwa-Zulu Natal with a reasoned strategic framework for accelerating and sharing economic growth through catalytic and developmental interventions, within a coherent equitable spatial 31 development architecture, putting people first, particularly the poor and vulnerable, and building sustainable communities, livelihoods and living environments.

The 6 Strategic Goals identified in the PGDP is as follow:

1. Job Creation
2. Human Resource Development
3. Human and Community Development
4. Strategic Infrastructure
5. Response to Climate Change
6. Governance and Policy
7. Spatial Equity

#### ***4.6 District Growth and Development Plan***

One of the most important purposes of a District Growth and Development Planning policy and strategy is to ensure that national, provincial and local initiatives and programmes are integrated and sustainable to maximize the growth and employment impact of economic and social development projects and programmes. At a district level, economic and social development policy is directly the rationalisation of some of the existing provincial and local institutional structures, the suggestion of new institutions; to target direct programmes to those areas where it would have the greatest impact on local economies, to consolidate funding that flows into local areas for economic development and to provide support services that would assist local communities in realising their economic goals and visions.

##### Strategic Goals

1. Job Creation
2. Human Resource Development
3. Human and Community Development
4. Strategic Infrastructure
5. Environmental Sustainability
6. Governance and Policy
7. Spatial Equity

## 5. Strategic Plan

### 5.1 Vision

**To be the progressive, prosperous and sustainable economic hub of Zululand by 2035**

### 5.2 Mission

**By creating a conducive environment focused on Agricultural, Industrial and Tourism Development in order to attract Investment and Provision of Basic Service Delivery**

### 5.3 Core Values

- Integrity
- Transparency
- Fairness
- Competitiveness
- Honesty
- Patriotism
- Courage
- Accountability
- Ethical
- Time Bound

### 5.4 Goals

- To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.
- Empower and capacitate institutional structures and promotion of transparent cooperative governance.
- Ensure sound financial management and accountability.
- Ensure transparency, accountability and community involvement in municipal affairs.
- To promote socio-economic growth and job opportunities.
- To redress the spatial imbalances and promote sustainable environmental planning.



## 5.5 Key Performance Area, Goals, Focus Area, Development Objectives and Strategies

Key Performance Area: Basic Service Delivery and Infrastructure Development			
Goal: To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.			
Key Focus Area	IDP Ref. No.	Development Objectives	Development Strategies
1. Roads	1	Expand accessibility in various wards by 2022.	<ul style="list-style-type: none"> <li>Constructing New Gravel Roads</li> <li>Constructing new tarred and paved roads</li> <li>Constructing new cause ways</li> <li>Spatially capture roads infrastructure</li> </ul>
	2	Maintain existing Roads in rural & urban areas by 2022.	<ul style="list-style-type: none"> <li>Upgrading of gravel roads to tar</li> <li>Re-gravelling of roads</li> <li>Resealing of Roads</li> <li>Rehabilitation of existing tar roads</li> <li>Blading of roads</li> <li>Spatially capture road infrastructure</li> </ul>
2. Storm Water	3	Building and maintaining Storm Water Infrastructure by 2022.	<ul style="list-style-type: none"> <li>Construction of new storm water drains</li> <li>Cleaning of storm water drains</li> <li>Spatially capture storm water infrastructure</li> </ul>
3. Sanitation	4	Expand Sanitation accessibility in various wards by 2022.	<ul style="list-style-type: none"> <li>Establishment of new sewer lines</li> <li>Provision of VIP in rural areas</li> <li>Constructing Public Ablutions</li> <li>Spatially capture sanitation infrastructure</li> </ul>
	5	Maintain and replace existing Sanitation Infrastructure by 2022.	<ul style="list-style-type: none"> <li>Replace old sanitation pipes</li> <li>Upgrading of sewer main lines</li> <li>Upgrade of the WWTW</li> </ul>
4. Water	6	Expand water accessibility in various wards by 2022.	<ul style="list-style-type: none"> <li>Installation of new water connections</li> <li>Upgrade of water main lines</li> <li>Spatially capture water infrastructure</li> </ul>
	7	Maintain and replace existing Water Infrastructure by 2022.	<ul style="list-style-type: none"> <li>Replace old water Pipes</li> <li>Repairs to water lines</li> <li>Repairs to existing water pumps</li> <li>Maintain purification treatment plants</li> </ul>
5. Electricity	8	Expand electrical accessibility in various wards by 2022.	<ul style="list-style-type: none"> <li>Installation of New electrical connections</li> </ul>
	9	Maintain existing network electricity in urban and rural areas and Provide alternative energy by 2022.	<ul style="list-style-type: none"> <li>Installation of Electrical Meters</li> <li>Installation and repairs of High Mast Lights</li> </ul>

			<ul style="list-style-type: none"> <li>• General Infrastructure- maintenance on mini and major substations</li> <li>• Upgrade existing transformers</li> <li>• Repairs to Robots</li> <li>• Provision of solar geysers and street lights</li> <li>• Provision of solar panels in urban and rural areas</li> <li>• Spatially capture electricity infrastructure</li> <li>• Master sector plans to be in place</li> </ul>
6. Sport fields & Parks	10	Expand accessibility and maintenance of Sports fields and Parks in various wards by 2022.	<ul style="list-style-type: none"> <li>• Construction and maintenance of new Sports fields and Parks in various wards</li> <li>• Upgrade and revamp existing Sports fields and Parks</li> </ul>
7. Community Halls	11	Expand accessibility and maintenance of Community Halls in various wards by 2022.	<ul style="list-style-type: none"> <li>• Construction and maintenance of New Community Halls</li> <li>• Upgrade and revamp existing Community Halls</li> </ul>
8. Cemeteries	12	Expand accessibility and maintenance of Community Cemeteries in various wards by 2022.	<ul style="list-style-type: none"> <li>• Construction and maintenance of Cemeteries</li> <li>• Upgrade and revamp existing Cemeteries</li> <li>• Fencing of all unused cemeteries</li> <li>• Identify and establish new cemeteries</li> </ul>
9. Crèches	13	Enhance Early Childhood Development by 2022	<ul style="list-style-type: none"> <li>• Construction of new crèches</li> </ul>
10. Libraries	14	Expand accessibility and maintenance of Libraries in various wards by 2022.	<ul style="list-style-type: none"> <li>• Construction of new Libraries</li> <li>• Upgrade and Maintain existing Libraries</li> </ul>
11. Refuse Removal	15	Expand accessibility of Refuse Services in various wards by 2022.	<ul style="list-style-type: none"> <li>• Identify new areas and settlements to offer Refuse Services</li> <li>• Integrated waste management plan</li> </ul>
12. Human Settlements	16	To provide sustainable human settlements to the people of AbaQulusi by 2022	<ul style="list-style-type: none"> <li>• Identify and Secure land prior to project approval</li> <li>• Ensure appointment of experienced and qualified implementing agents</li> <li>• Land disposal policy for public use</li> <li>• Strengthen Intergovernmental Relations</li> <li>• Land identification and release</li> <li>• facilitation of bulk service provision</li> <li>• Facilitate Land Release</li> <li>• Approval and implementation of the Housing Sector Plan</li> </ul>

		<ul style="list-style-type: none"> <li>• Set up housing consumer education programme</li> <li>• Linking of the HSP to SDF, IDP and Comprehensive CIF</li> <li>• Middle income housing development</li> </ul>
--	--	--

### **ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC DOCUMENTS**

This KPA is aligned with the following national, provincial and district strategies to ensure integrated and sustainable provision of infrastructure that will lead to better living conditions for all our people.

#### **National Development Plan identified the following primary challenges pertaining to this**

##### **KPA:**

- Infrastructure is poorly located, inadequate, and under- maintained;
- Public services are uneven and often of poor quality;
- Corruption levels are high; and

##### **Cabinet Outcomes:**

6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of households life

#### **KZN Provincial Growth and Development Plan/Strategy**

3. Human and Community Development
4. Strategic Infrastructure

##### **Back to Basics Program:**

1. Basic Services: Creating decent living conditions

#### **Zululand District Growth and Development Plan**

4. Strategic Infrastructure

##### **Batho Pele Principles:**

2. Service Standards
3. Access
7. Redress
8. Value for money

#### **AbaQulusi municipality**

The goal, focus areas, Action plans and eventual projects of the municipality is all directly aligned with the broader governmental strategic documents to ensure the strategic use of scarce resources to provide new and maintain existing services in the municipality. The compilation of a maintenance Plan as well as an infrastructure delivery plan will ensure

transparency and the curbing of unrealistic expectations while striving towards reaching the Municipality's vision and giving effect to the national and provincial strategies.

The implementation of the Strategies for the 11 identified Focus Areas will ensure that the community of AbaQulusi Municipality enjoys an improved quality of life with the concomitant opportunities and that our places where we live, work and play are situated in an environment conducive to an ever increasing quality of life.

### Key Performance Area: Municipal Transformation and Institutional Development

**Goal: Empower and capacitate institutional structures and promotion of transparent cooperative governance.**

Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
1. Human Resources Management	17	To ensure that the municipality practice sound Human Resources management by 2022.	<ul style="list-style-type: none"> <li>• Conduct Workshops on labour relations</li> <li>• Ensure functionality of Local Labour Forum</li> <li>• Formulate, review and adopt new and existing HR Policies.</li> <li>• Review and adopt Employment Equity plan</li> <li>• Develop and adopt recruitment Plan and strategy</li> <li>• Develop and adopt Retention strategy</li> <li>• Review and adopt organizational structure</li> <li>• Review Job descriptions</li> <li>• Fast track filling of critical vacant posts</li> </ul>
2. Human Resource Development	18	To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures by June 2022.	<ul style="list-style-type: none"> <li>• Develop/Review Workplace Skills Plan.</li> <li>• Develop/Review Induction Plan.</li> <li>• Ensure functionality of OHS Committee and other HRD related committees.</li> <li>• Develop/Review training policy</li> <li>• Develop/Review Wellness Programme.</li> <li>• Facilitate skills audit for municipal employees.</li> <li>• Facilitate skills audit for councillors</li> <li>• Facilitate Female councillors empowerment</li> </ul>

			<ul style="list-style-type: none"> <li>Continued professional development (CPD) for all professionals serving in the municipality</li> <li>MFMP training for Staff and Councillors</li> </ul>
3. Council Support	19	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2022	<ul style="list-style-type: none"> <li>Develop and adopt Council Annual Programme</li> <li>Monitoring and implementation of the Council Annual Programme</li> <li>Monitoring the execution of Council resolutions</li> <li>Provision of Administrative Support to Council and its Committees</li> </ul>
4. Records Management	20	To ensure effective management of all internal and external records by 2022	<ul style="list-style-type: none"> <li>Implementation of Records Management Policy</li> </ul>
5. Fleet Management	21	To ensure effective management of fleet by 2022	<ul style="list-style-type: none"> <li>Implementation of Fleet Management Policy</li> </ul>
6. Information Technology	22	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2022.	<ul style="list-style-type: none"> <li>Development and monitoring of ICT infrastructure and relevant security mechanisms with provision of reports.</li> <li>Workshop of ICT Policies and Procedures to staff.</li> <li>Development of IntraNet to provide basic information on Email and Internet security standards for users.</li> <li>Ensure ICT secure procedures are followed.</li> <li>Ensure security mechanisms are in place to ensure confidentiality and integrity of data.</li> <li>Upgrade, and maintain relevant equipment and infrastructure to ensure stability of ICT infrastructure</li> <li>Providing ICT Tools of trade.</li> <li>Upgrading to new technologies.</li> <li>Updating/Upgrading to new software as part of the new technology drive forward.</li> <li>Renewal and expansion of DR and Data Backup Systems</li> </ul>



		<ul style="list-style-type: none"> <li>• Develop compliance/IntraNet calendar for staff on the IntraNet as reference model to assist in providing staff with deadline dates for ALL reports.</li> <li>• Develop backup and replicate information for future reference</li> <li>• Procure CAD software for engineering drawings</li> </ul>
--	--	---

### ***ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC DOCUMENTS***

This KPA is aligned with the following national, provincial and district strategies to ensure that the internal institution is structured and operating in a way that ensure optimal service provision.

#### **National Development Plan identified the following primary challenges pertaining to this KPA:**

- Public services are uneven and often of poor quality;
- Corruption levels are high; and
- South Africa remains a divided society.

#### **Cabinet Outcomes:**

5. A skilled and capable workforce to support an inclusive growth path
9. A responsive, accountable, effective and efficient local government system and inclusive citizenship
6. An efficient, effective and development orientated public service and an empowered, fair

#### **KZN Provincial Growth and Development Plan/Strategy**

2. Human Resource Development

#### **Back to Basics Program:**

2. Good Governance
3. Public Participation
5. Institutional Capacity

#### **Zululand District Growth and Development Plan**

2. Human Resource Development
3. Human and Community Development
6. Governance and Policy

#### **Batho Pele Principles:**

- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

### **AbaQulusi municipality**

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure that the internal structure of the Municipality is established in such a way that the organization has the capacity to warrant optimised service delivery to the people in its area.

The focus of this KPA is to be a service provider to the organisation itself. The mandate of this KPA provides the responsible officials with the task to ensure effective, efficient, capable and qualified human and administrative resources that will see to it that the institution can effectively do its service delivery. The contribution of this KPA can make or break the organisation it therefore need to be strong, capable and virtuous.

<b>Key Performance Area: Financial Viability &amp; Management</b>			
<b>Goal: <i>Ensure sound financial management and accountability</i></b>			
<b>Key Focus Area</b>	<b>IDP Ref. No.</b>	<b>Development Objective</b>	<b>Development Strategies</b>
1. Revenue	23	Ensure the Municipal Revenue Streams are optimised	<ul style="list-style-type: none"> <li>• Conducting Daily control check and balances of cashiers and banking of cash</li> <li>• Conducting Monthly updating of valuation roll and financial system to secure correct billing of rates</li> <li>• Monitor Billing vs Payment system</li> <li>• Update Indigent Register</li> <li>• Visiting satellite offices regularly to verify and secure financial procedures and income</li> <li>• Implement Revenue enhancement committee resolutions</li> <li>• Amendment to the credit control policy</li> <li>• Timeous and accurate reading of meters</li> </ul>

			<ul style="list-style-type: none"> <li>• Handing over of long outstanding/selling of debtors</li> <li>• Ensure reconciliations are performed daily, weekly and monthly respectively</li> </ul>
2. Expenditure	24	To ensure effective expenditure control	<ul style="list-style-type: none"> <li>• Ensure payment of service providers within 30 days</li> <li>• Ensure reconciliations are performed daily, weekly and monthly respectively</li> <li>• Verification of all orders and invoices correctness before payment is done using check list and financial system and procedures</li> <li>• Timeous payment of salaries and third parties</li> <li>• Timeous submission of VAT and PAYE to SARS</li> <li>• Verification of correct allocation of orders</li> </ul>
3. SCM	25	To strengthen the Supply Chain Unit and Processes	<ul style="list-style-type: none"> <li>• Develop Municipal Procurement Plan</li> <li>• Implement suppliers database in line with National Treasury's Central Suppliers Database</li> <li>• Review SCM Policy</li> <li>• Submission of Irregular expenditure report to COGTA on a monthly basis</li> <li>• Provide training and skills development to officials involved in procurement processes</li> <li>• Verification of Service Providers</li> </ul>
4. Assets	26	To Maintain Fixed Assets of the Municipality	<ul style="list-style-type: none"> <li>• Maintain fixed assets register on a monthly basis</li> <li>• Updating of all purchases and spot check visits to offices</li> <li>• Maintaining the Fixed Assets Register in terms of the Fixed Assets Policy and GRAP 17 monthly</li> <li>• Quarterly verification of inventory</li> <li>• Ensure reconciliations are performed daily, weekly and monthly respectively</li> <li>•</li> </ul>
5. Financial Reporting	27	Ensure that financial reporting conforms to all legal and institutional requirements	<ul style="list-style-type: none"> <li>• Develop Draft Budget annually</li> <li>• Develop and Adopt Final Budget annually</li> </ul>

			<ul style="list-style-type: none"> <li>• Develop and adopt Final Budget Process Plan annually</li> <li>• Submission of Monthly Section 71, Quarterly Section 52 &amp; Half Year Section 72 Report</li> <li>• Develop Adjustment budget in line with section 72 reports</li> <li>• Annual adoption of policies and procedures</li> <li>• Ensure reconciliations are performed daily, weekly and monthly respectively</li> <li>•</li> </ul>
--	--	--	---

### **ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC DOCUMENTS**

This KPA is aligned with the following national, provincial and district strategies to ensure that the institution provides services to its personnel, consumers and suppliers.

#### **National Development Plan identified the following primary challenges pertaining to this**

##### **KPA:**

- Public services are uneven and often of poor quality;
- Corruption levels are high; and

##### **Cabinet Outcomes:**

6. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
9. A responsive, accountable, effective and efficient local government system

#### **KZN Provincial Growth and Development Plan/Strategy**

6. Governance and Policy

##### **Back to Basics Program:**

2. Good Governance
4. Financial Management
5. Institutional Capacity

#### **Zululand District Growth and Development Plan**

6. Governance and Policy

**Batho Pele Principles:**

- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

**AbaQulusi municipality**

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure that the financial affairs of the municipality confirms to legal requirements, strife towards an approved audit report and do all payment timeously.

The focus of this KPA is to be a service provider to the organisation itself as well as it's consumers and suppliers. The mandate of this KPA provides the responsible officials with the task to ensure the responsible, honest management of tax payers' money. This KPA is mainly targeted on legal compliance and need to be implemented with absolute accountability, skill and without any prejudice.

Key Performance Area: Good Governance and Community Participation			
Goal: To be a Responsible, accountable, effective and efficient developmental Municipality			
Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
1. Communication and customer satisfaction	28	To revive and strengthen Communications by 2022	<ul style="list-style-type: none"> <li>Develop/adopt communication strategy</li> <li>Review the Communication Strategy</li> </ul>
	29	To engage and improve customer satisfaction by 2022	<ul style="list-style-type: none"> <li>Develop a customer care centre</li> <li>Appoint a customer care committee</li> <li>Conduct customer service satisfaction surveys on regular basis</li> <li>Establish "suggestion boxes" at all municipal offices</li> <li>Utilisation of the municipal "hotline" system</li> <li>Establish additional municipal satellite offices</li> </ul>
2. Internal Audit	30	To provide an assurance on the effectiveness of governance,	<ul style="list-style-type: none"> <li>Develop and implement the annual internal audit coverage plan</li> </ul>

Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
1. Communication and customer satisfaction	28	To revive and strengthen Communications by 2022	<ul style="list-style-type: none"> <li>Develop/adopt communication strategy</li> <li>Review the Communication Strategy</li> </ul>
	29	To engage and improve customer satisfaction by 2022	<ul style="list-style-type: none"> <li>Develop a customer care centre</li> <li>Appoint a customer care committee</li> <li>Conduct customer service satisfaction surveys on regular basis</li> <li>Establish "suggestion boxes" at all municipal offices</li> <li>Utilisation of the municipal "hotline" system</li> <li>Establish additional municipal satellite offices</li> </ul>
2. Internal Audit	30	To provide an assurance on the effectiveness of governance,	<ul style="list-style-type: none"> <li>Develop and implement the annual internal audit coverage plan</li> </ul>



		risk management and internal control by 2022	<ul style="list-style-type: none"> <li>• Develop and implement quality assurance programmes to assess the effectiveness of internal audit unit</li> <li>• Discuss and submit internal audit reports to Management, Audit Committee and MPAC</li> <li>• Appoint audit steering committee</li> <li>• Develop and implement the audit committee annual plan</li> <li>• Develop and implement the audit committee assessment tool</li> </ul>
3. Audit Committee	31	To ensure the effectiveness of the Audit Committee by 2022	<ul style="list-style-type: none"> <li>• Develop and implement the audit committee annual plan</li> <li>• Develop and implement the audit committee assessment tool</li> <li>• Submission of audit committee reports to Council on a quarterly basis</li> <li>• Evaluate and track the implementation of audit committee resolutions</li> </ul>
4. Risk Management	32	To improve the effectiveness of risk management within the organisation by 2022	<ul style="list-style-type: none"> <li>• Conduct the risk assessment and develop the risk register</li> <li>• Appoint risk management committee and assess the functionality thereof</li> <li>• Incorporate risk action plans into departmental SDBIP</li> <li>• Monitor the implementation of risks mitigation plans by Department</li> <li>• Identify and assess new emerging risks throughout the period</li> </ul>
5. Integrated Development Planning	33	To ensure effective decision-making, budgeting and management of resources	<ul style="list-style-type: none"> <li>• Develop and implement the IDP/Budget process plan</li> <li>• Engage in Community Consultation Process (IDP Rep Forums, Road-shows, Izimbizos)</li> <li>• Develop, review and adopt IDP annually</li> </ul>
6. Performance Management	34	To promote a system of transparency and accountability within the municipality	<ul style="list-style-type: none"> <li>• Review and adopt the PMS Framework</li> <li>• Cascading of PMS to all levels</li> </ul>

7. Back to Basics	35	To Create an all-inclusive participatory developmental municipality by 2022	<ul style="list-style-type: none"> <li>Regular reporting on the status of the municipality to National and Provincial CoGTA</li> </ul>
8. Batho Pele	36	To enhance service delivery through the improvement of public consultation and communications by 2022	<ul style="list-style-type: none"> <li>Develop and adopt Batho Pele Policy, procedural Manuel, Service Delivery Charter and Service Delivery Improvement Plan</li> <li>Hosting of Batho Pele Campaigns</li> </ul>

#### **ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC DOCUMENTS**

This KPA is aligned with the following national, provincial and district strategies to ensure that the governance of the institution is legal complaint, corruption free and accountable.

#### **National Development Plan identified the following primary challenges pertaining to this KPA:**

1. Public services are uneven and often of poor quality;
2. Corruption levels are high; and

#### **Cabinet Outcomes:**

1. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
2. A responsive, accountable, effective and efficient local government system

#### **KZN Provincial Growth and Development Plan/Strategy**

1. Governance and Policy

#### **Back to Basics Program:**

1. Good Governance
2. Financial Management
3. Institutional Capacity

#### **Zululand District Growth and Development Plan**

1. Governance and Policy

#### **Batho Pele Principles:**

- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money

## 6: Openness and transparency

### **AbaQulusi municipality**

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure the municipality functions optimum with the ambit of its developmental mandate. The municipality must ensure the promoting of an active citizenry to strengthen development, democracy, and accountability and to be servants to the community.

Communities must actively partake in the local sphere of government through information sharing workshops, capacitation of ward structures and dissemination of important issues through various media platforms.

The mandate of this KPA as reflected in the Strategic plan is to make sure that the citizens are involved in governance and the organisation is accountable to them.

<b>Key Performance Area: Local Economic Development and Social Development</b>			
<b>Goal: <i>To promote socio-economic growth and job opportunities.</i></b>			
<b>Key Focus Area</b>	<b>IDP Ref No</b>	<b>Development Objective</b>	<b>Development Strategies</b>
1. Agriculture	37	Unleashing agricultural potential in Abaqulusi by 2022	<ul style="list-style-type: none"><li>• Coordinate the establishment of agri-business forums, farmers associations</li><li>• Provide support to the agricultural production</li><li>• Coordinate agricultural activities</li><li>• Establish cooperatives in all areas</li><li>• Assist in Developing Agri-processing Hub</li><li>• Develop Agriculture Sector Plan</li></ul>
2. SMME's and Job Creation	38	Continuous assistance of entrepreneurship and job creation by 2022	<ul style="list-style-type: none"><li>• Train <b>SMME's</b> according to their needs to meet the standard</li><li>• Coordinate intergovernmental programmes to create job opportunities</li></ul>
3. Poverty alleviation	39	Reduce poverty in all wards by 2022	<ul style="list-style-type: none"><li>• Train the vulnerable community on income generating project</li><li>• Deliver poverty alleviation project in all wards to create business opportunities</li></ul>

4. Tourism	40	Promote and identify tourism opportunities by 2022	<ul style="list-style-type: none"> <li>• Co-ordinate tourism events and awareness campaigns in the municipality</li> <li>• Organise workshops and Road shows</li> <li>• Establish tourism industry and project focusing on tourism</li> <li>• Develop Tourism Sector Plan and Promote heritage route</li> <li>• Introduce historically disadvantaged people into tourism</li> </ul>
5. Economic growth	41	Promote economic development by 2022	<ul style="list-style-type: none"> <li>• Develop and implement investment strategy</li> <li>• Develop and implement marketing strategy</li> <li>• Develop commercial centres In the Municipality</li> <li>• Review, adopt and implement the LED strategy</li> <li>• Develop a Mining strategy</li> <li>• Community empowerment on small business start-ups</li> <li>• To assist with business retention for existing businesses and provide incentives for new businesses</li> </ul>
6. Real estate	42	Ensure proper Acquisition and disposal of real estate according to municipality by-laws by 2022	<ul style="list-style-type: none"> <li>• Develop and Implement Land disposal Policy</li> <li>• Develop real estate by-laws</li> <li>• To enhance real estate capacity</li> </ul>
7. Sport and Recreation	43	Promote Sports and Recreation in Abaqulusi by 2022	<ul style="list-style-type: none"> <li>• Establish Sport and recreation Committee (Sport Council)</li> <li>• Conduct sport talent promotion and competitions</li> <li>• Provide DSR with a platform to support federations and players in different sport codes</li> </ul>
8. Youth programmes	44	Establish and promote youth development programmes by 2022	<ul style="list-style-type: none"> <li>• Establish Youth Committee (Youth Council)</li> <li>• Conduct youth empowerment sessions</li> <li>• Provide government departments and private sector with a platform to</li> </ul>

			support the youth in their different developmental needs.
9. Arts and culture	45	Establish and promote cultural programmes by 2022	<ul style="list-style-type: none"> <li>• Establish Art &amp; Culture Committee (art &amp; Culture Council)</li> <li>• Conduct artist' talent promotion and competitions</li> <li>• Provide department of arts and culture with a platform to support artists in their different art codes.</li> </ul>
10. Social welfare	46	Ensure availability of social services programmes to the community of AbaQulusi by 2022	<ul style="list-style-type: none"> <li>• Establish Social services stakeholder Committee</li> <li>• Support DSD in out rolling social development programmes.</li> </ul>
11. Health HIV/AIDS	47	Establish and promote healthy living and HIV/AIDS awareness programmes BY 2022	<ul style="list-style-type: none"> <li>• Establish health and HIV/AIDS Committee ( AIDS Council)</li> <li>• Conduct awareness programmes</li> <li>• Provide department of health with a platform to support the community in their different health needs.</li> </ul>
12. Special Programmes	48	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2022	<ul style="list-style-type: none"> <li>• Establish Special programmes Committee (Children , Gender , elderly and Disability Councils)</li> <li>• Conduct empowerment sessions and awareness campaigns</li> <li>• Support NGO'S by sourcing assistance from potential sponsors and funders</li> </ul>
13. Safety and Security	49	Enhancing safety and security by 2022	<ul style="list-style-type: none"> <li>• Participate in the CPF and Neighbourhood watch meetings</li> <li>• Conduct crime-awareness programmes in communities</li> <li>• Review and adopt Safety and Security Plan</li> <li>• Installation of CCTV Cameras</li> </ul>

#### **ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC DOCUMENTS**

This KPA is aligned with the following national, provincial and district strategies to ensure that the institution complies with its mandate to promote an enabling environment for the economy to grow and to ensure social upliftment by providing facilities and support.



**National Development Plan identified the following primary challenges pertaining to this**

**KPA:**

- Bringing about faster economic growth, higher investment, and greater labour absorption; Focussing on key capabilities of people and the state;
- Building a capable and developmental state; and

**Cabinet Outcomes:**

4. Decent employment through inclusive economic growth
5. A skilled and capable workforce to support an inclusive growth path
6. An efficient, competitive and responsive economic infrastructure network
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household's life
10. Environmental assets and natural resources that is well protected and continually enhanced

**KZN Provincial Growth and Development Plan/Strategy**

1. Job Creation

**Back to Basics Program:**

1. Creating decent living conditions

**Zululand District Growth and Development Plan**

1. Job Creation

**Batho Pele Principles:**

- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

**AbaQulusi municipality**

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure the municipality provides an enabling environment for its citizens that will lead to economic opportunities and social upliftment. The municipality's action plans focus on equipping our community with the necessary skills and facilities to become actively involved in the socio-economic enhancement of individuals and groups.

## Key Performance Area: Cross Cutting (Spatial, Environment and Disaster Management)

**Goal: To redress the spatial imbalances and promote sustainable environmental planning.**

Key Focus Area	IDP Ref. No.	Development Objective	Development Strategies
1. Town Planning	50	To ensure effective management of current and desirable land uses by 2022	<ul style="list-style-type: none"> <li>• Review and implementation of the Spatial Development Framework</li> <li>• Implementation of SPLUMA and SPLUMA By-Law</li> <li>• Implementation of Precinct Plans</li> <li>• Preparation of the AbaQulusi wall-to-wall scheme and Land Audit in compliance with the Spatial Planning and land Use Management Act 2013</li> <li>• Co-ordination of the Municipal Planning Tribunal</li> <li>• Facilitation of Township Establishment</li> <li>• Identification of developmental land</li> <li>• Conduct Information Workshops</li> <li>• Set up enforcement procedures</li> <li>• Conduct investigation on the probability of the adopt a spot land</li> </ul>
2. GIS	51	To have an effective and efficient GIS System by 2022	<ul style="list-style-type: none"> <li>• Ensure GIS system is updated regularly</li> <li>• Renewal of GIS Licence annually</li> <li>• Integrate GIS System with other municipal departments</li> </ul>
3. Building Inspectorate	52	To ensure the sustainability of the built environment by 2022	<ul style="list-style-type: none"> <li>• Timeous Assessment of building plans</li> <li>• Workshop Built environment professionals</li> <li>• Training to current staff and peace officers</li> </ul>
4. Fire & Disaster Management	53	Ensure Effective & Efficient response to community emergencies by 2022	<ul style="list-style-type: none"> <li>• Strengthen stakeholder relations</li> <li>• Decentralisation of services by establishing disaster satellite offices</li> <li>• Establishment of Disaster Management Unit</li> <li>• Acquiring relevant and sufficient Disaster Equipment regularly</li> <li>• Review and Adopt Disaster Management Sector Plan</li> </ul>

5. Environmental health	54	Establish and promote a healthy environment in Abaqulusi by 2022	<ul style="list-style-type: none"> <li>• Establish Environmental issues committee (Enviro Council)</li> <li>• Conduct awareness programmes</li> <li>• Provide department of environmental affairs with a platform to support the municipality and the community in their different art environmental needs</li> </ul>
-------------------------	----	--	---

### **ALIGNMENT WITH NATIONAL, PROVINCIAL AND DISTRICT STRATEGIC DOCUMENTS**

This KPA is aligned with the following national, provincial and district strategies to ensure that the municipality works in a way that is sustainable and provide a safe environment for its citizens.

#### **National Development Plan identified the following primary challenges pertaining to this**

##### **KPA:**

- Spatial divides hobble inclusive development;
- Corruption levels are high

##### **Cabinet Outcomes:**

3. All people in South Africa are and feel safe
7. Vibrant, equitable and sustainable rural communities with food security for all
8. Sustainable human settlements and improved quality of household's life enhanced
10. Environmental assets and natural resources that are well protected and continually

#### **KZN Provincial Growth and Development Plan/Strategy**

3. Human and Community Development
4. Strategic Infrastructure
5. Response to Climate Change
7. Spatial Equity

##### **Back to Basics Program:**

1. Creating decent living conditions

#### **Zululand District Growth and Development Plan**

5. Environmental Sustainability
7. Spatial Equity

**Batho Pele Principles:**

- 1: Consultation
- 2: Service Standards
- 3: Access
- 4: Courtesy
- 5: Information
- 8: Value for money
- 6: Openness and transparency

**AbaQulusi municipality**

The goal, focus areas, development strategies and eventual projects of the municipality are all directly aligned with the broader governmental strategic documents to ensure the municipality strive to safeguard a sustainable, safe and well preserved environment for its current citizens and future generations.

The municipality's integrated approach to provide an enabling and conducive environment where people enjoy better living conditions and a safe life are reflected in the action plans that is part of this document.



## 6. An Overview of How the Abaqulusi Local Municipality Support the Goals of the KZN PGDP/S

### KZN PGDP/S Strategic Goals

**1. Inclusive Economic Growth**

**2. Human Resource Development**

**3. Human and Community Development**

**4. Strategic Infrastructure**

**5. Environmental Sustainability**

**6. Governance and Policy**

**7. Spatial Equity**

### Abaqulusi Municipality's Vision

**To be the progressive, prosperous and sustainable economic hub of Zululand by 2035**

### Support Plan of the KZN PGDP/S

- Development of Agri-processing Hub
- Review LED Strategy
- Development of an Agriculture Sector Plan
- Development of a Mining Strategy
- Development of a Tourism Strategy
- Training of SMME's
- Hosting Agricultural Forum Meetings

- Provision of Bursaries offered to prospective students
- Training of staff members
- Employment of in-service trainees and interns
- Facilitate a skills audit of the municipality

- Delivery of poverty alleviation projects in all wards annually
- Support and participate in Community Policing Forums
- Conduct awareness campaigns promoting safety and security
- Hosting and Implementation of Special Groups Programmes
- Provision of social and public facilities (Housing, Libraries, Sports fields, crèches, etc)

- Expand accessibility of basic services (New Infrastructure)
- Maintain existing infrastructure

- Finalise IWMP
- Introduce Recycling Programme
- Upgrade and Formalisation of Landfill site
- Enforce building and land use regulations
- Review of Disaster Management Sector Plan

- Participate in all IGR Structures
- Develop and review of new and existing policies
- Development of a customer care centre and municipal hotline
- Conduct community satisfaction surveys

- Development of a wall-to-wall scheme
- Review the SDF
- Township Formalisation



---

## **Section E 1: Strategic Mapping**

---

During the 2015/2016 financial year, the Abaqulusi Local Municipality embarked on reviewing its Spatial Development Framework. The Municipality is now in possession of an updated SDF Review which was a project funded by the KZN CoGTA. Within the review of the SDF, many spatial representations and interventions were captured in order to highlight the need for conservancy, investment and direction of development growth of the land. Below are maps and diagrams that represent the spatial dynamics of the municipality. A summary of the abovementioned can be depicted on the following maps and diagrams found within this chapter of the IDP:

- Environmentally sensitive areas
- Areas with Agricultural Potential
- Relationship and Link to surrounding municipalities
- Broad Land uses
- Settlement Patterns
- Potential Population Growth and Direction
- Areas that require Social Infrastructure as per the CSIR Human Settlements Guide
- Areas that require Public and Private development
- Municipal SDF

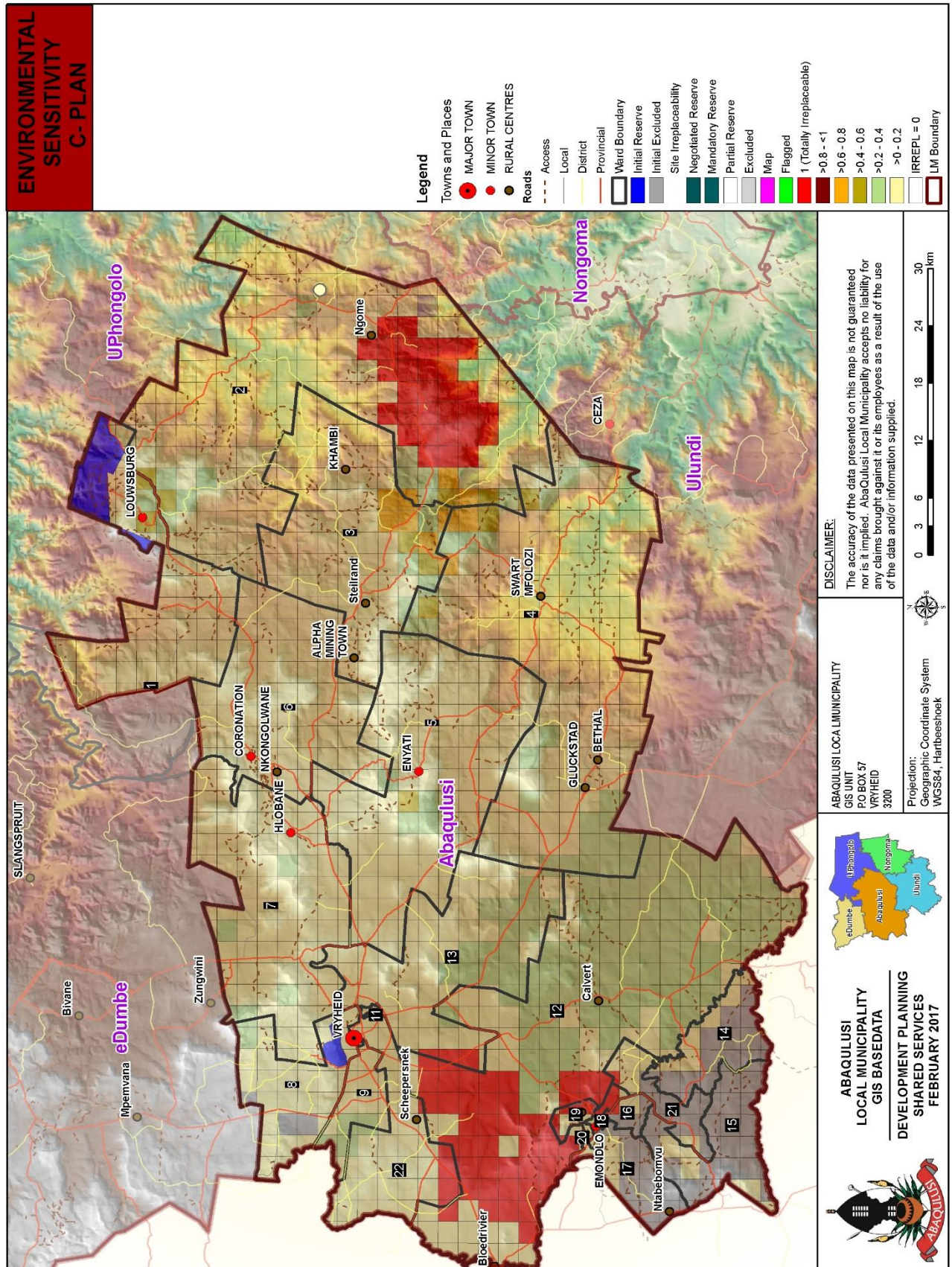
It is advised that SDF is consulted for a fully comprehensive spatial analysis of the municipality as this serves as the blue print document for a strategic spatial analysis. The Spatial Development Framework Map concludes this section and gives an overall spatial analysis of the Municipality.

***The Municipal SDF is attached as Annexure I 1.***



# 1. Environmentally Sensitive Areas

Map 35: Environmentally Sensitive Areas



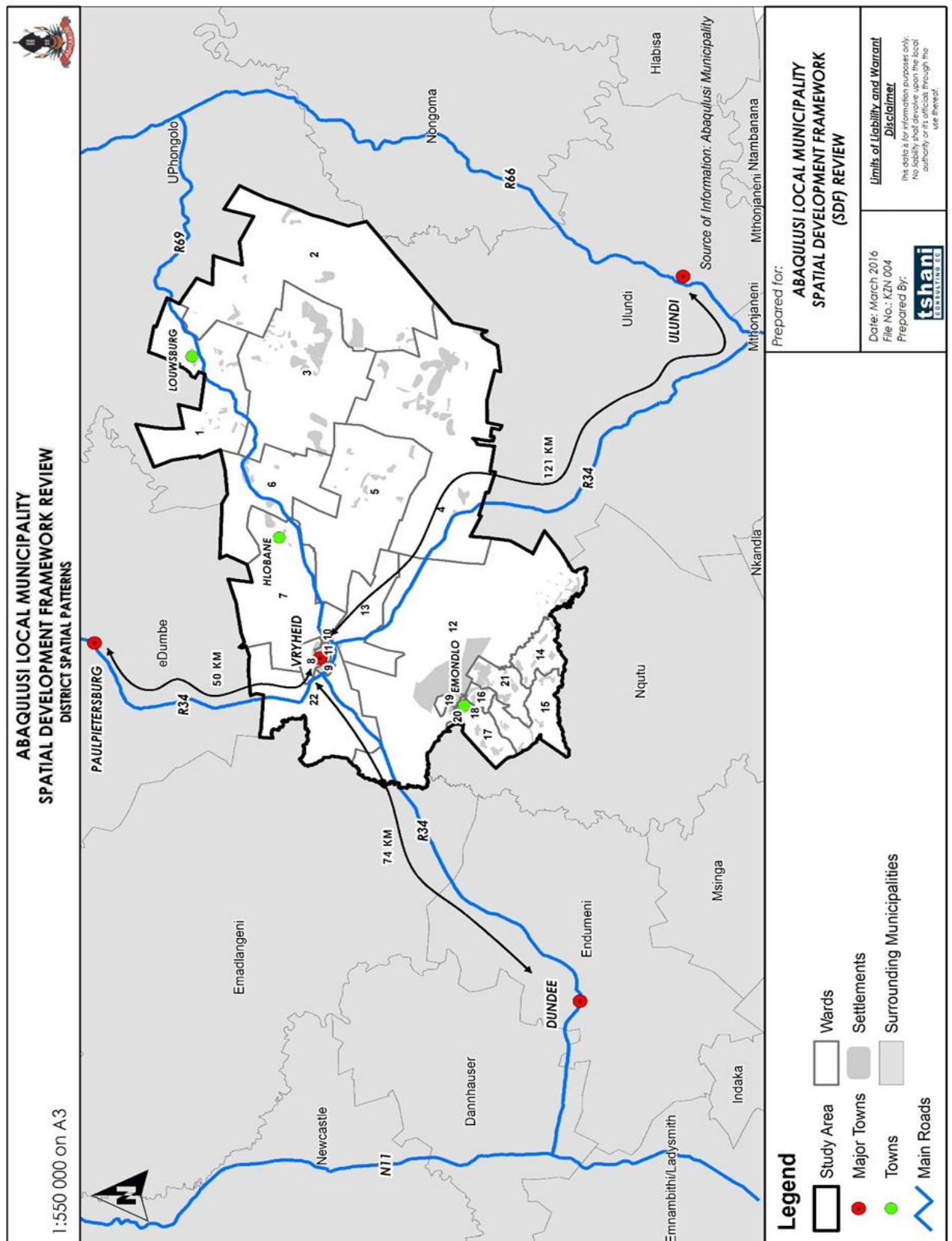


### Map 36: Agricultural Potential



### 3. Relationship and Link to surrounding municipalities

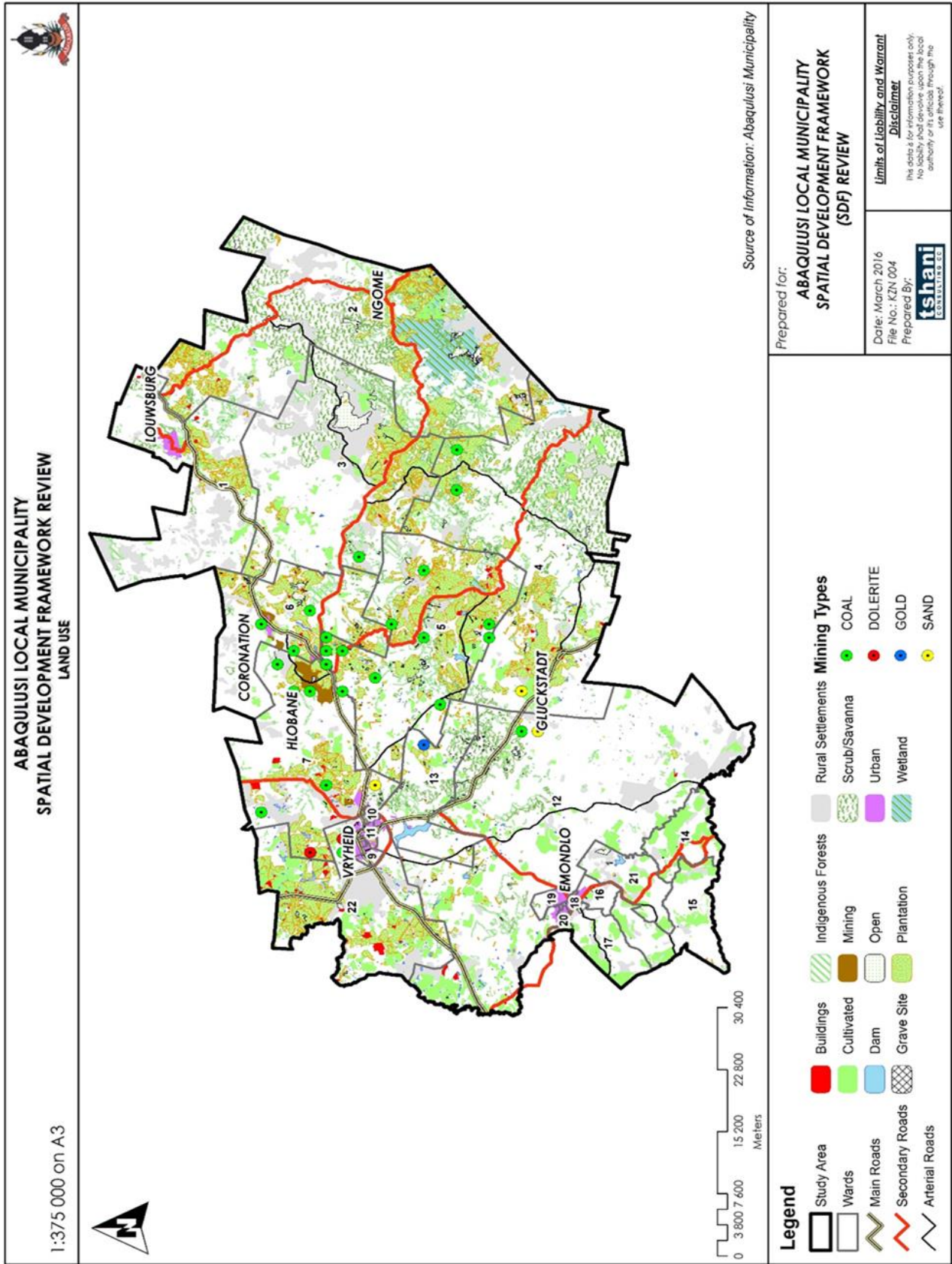
Map 37 : Relationship and Link to Surrounding Areas





# 4. Broad Land Uses

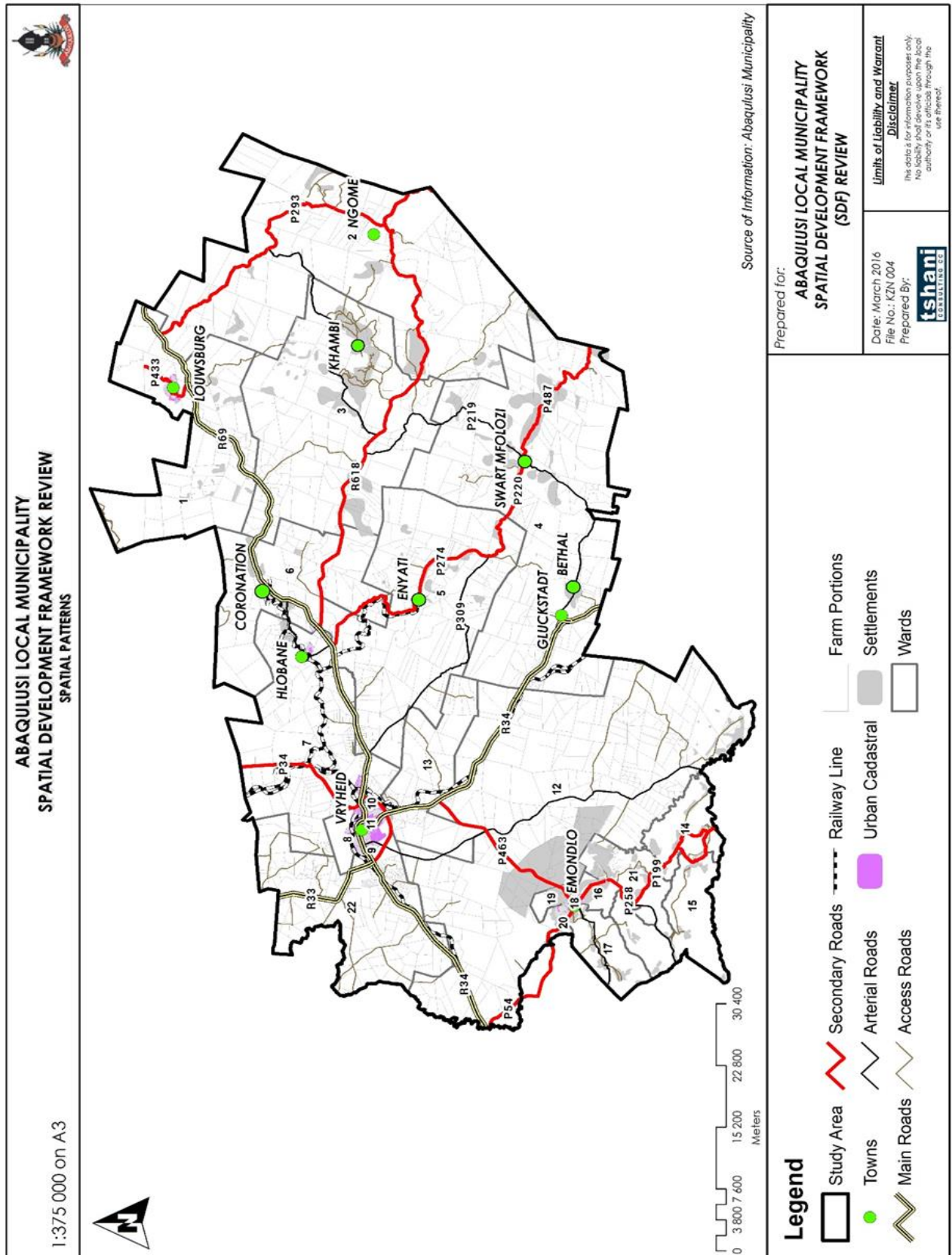
Map 38 : Broad Land Uses





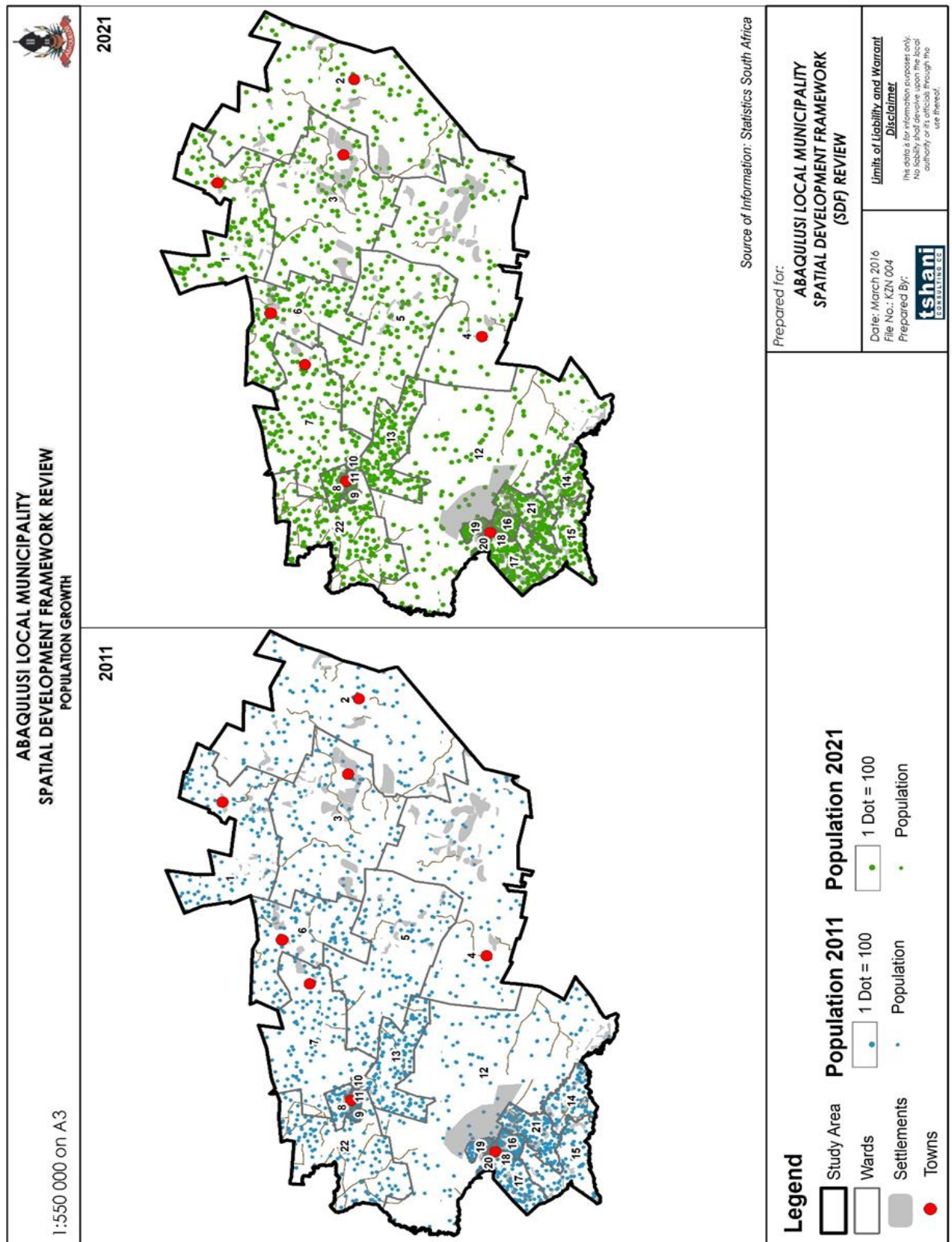
## 5. Spatial Patterns

Map 39 : Spatial Patterns



## 6. Estimated Population Growth and Direction

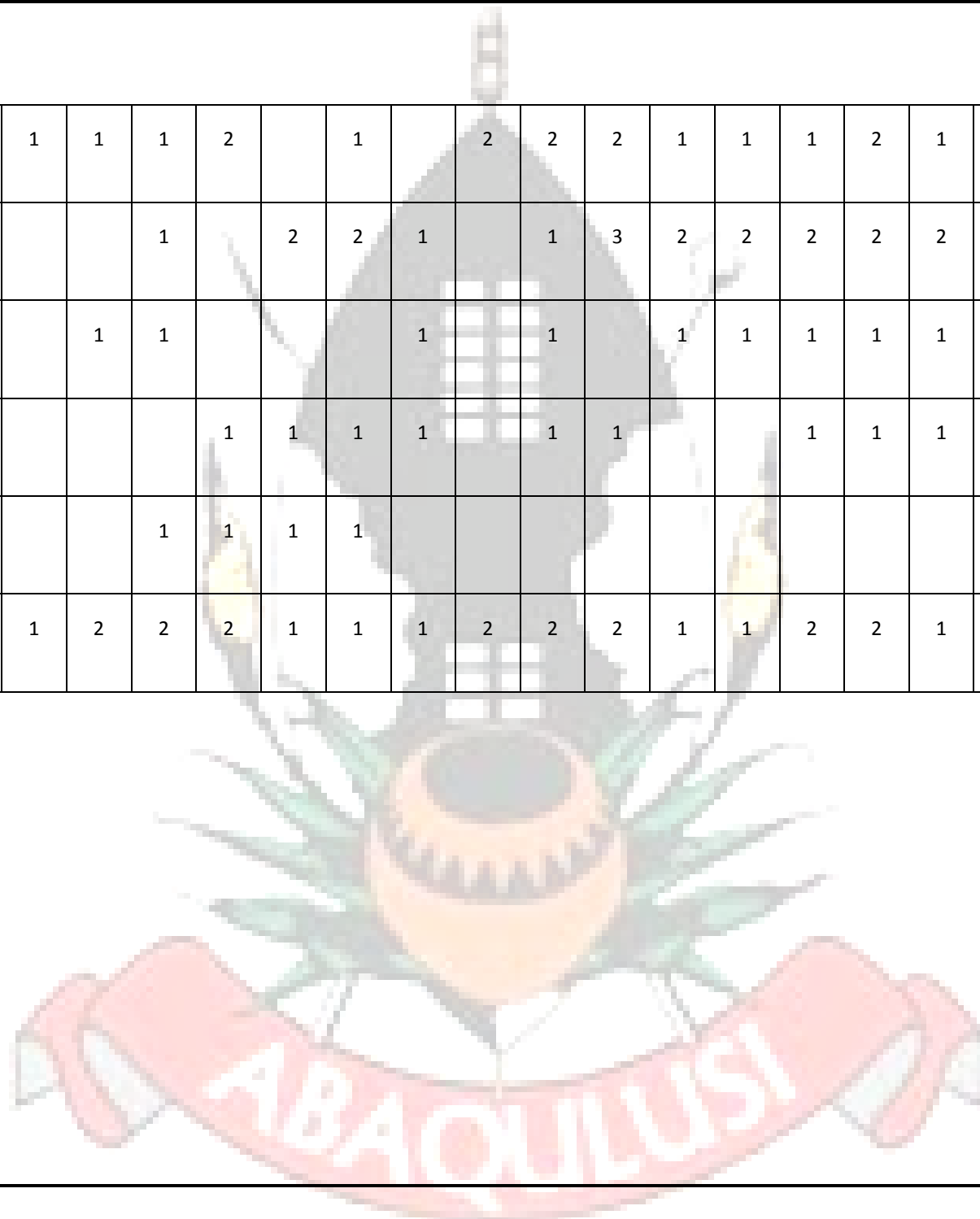
Map 40: Estimated Population Growth Direction



**7. Wards that require Prioritised Spending on Social Infrastructure as per the CSIR Human Settlements Guide (Please refer to the SDF to view all 22 Wards Maps or Section 4.5.5 of this IDP Report)**

Social Facility	Ward Number																						
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	Total
Crèches	4	3	4	3	4	4	4	2	2	1	4	4	4	3	3	3	5	2	3	3	5	5	75
Primary Schools			5				1	1	5	3	9		4	3	1	7	7	4	5	7	5	1	68
Secondary Schools									1							2	2	2	3	3	1		14
Clinics	1		1		2	1	1		1		2	1	1				2			1	1	1	16
Hospitals			1		1	1	1				1	1	1	1	1	1	1	1	1	1	1	1	16
Churches	3		2		2	3	3	1	2			2				2	1	2	2	3		3	31
Community Halls		1	1		1		1	1	1		1		1	1	1	1	1			1		1	14

Library	1	1	2	1	1	1	2		1		2	2	2	1	1	1	2	1	1	2	2	1	28
Pension Points			3			1		2	2	1		1	3	2	2	2	2	2	2	3	3	3	34
Police Station			1		1	1				1		1		1	1	1	1	1	1	1	1	1	14
Post Offices	1						1	1	1	1		1	1			1	1	1	1	1	1	1	14
Shop	2					1	1	1	1											3		3	12
Traditional Court	2	1	2	1	2	2	2	1	1	1	2	2	2	1	1	2	2	1	1	2	2	2	35



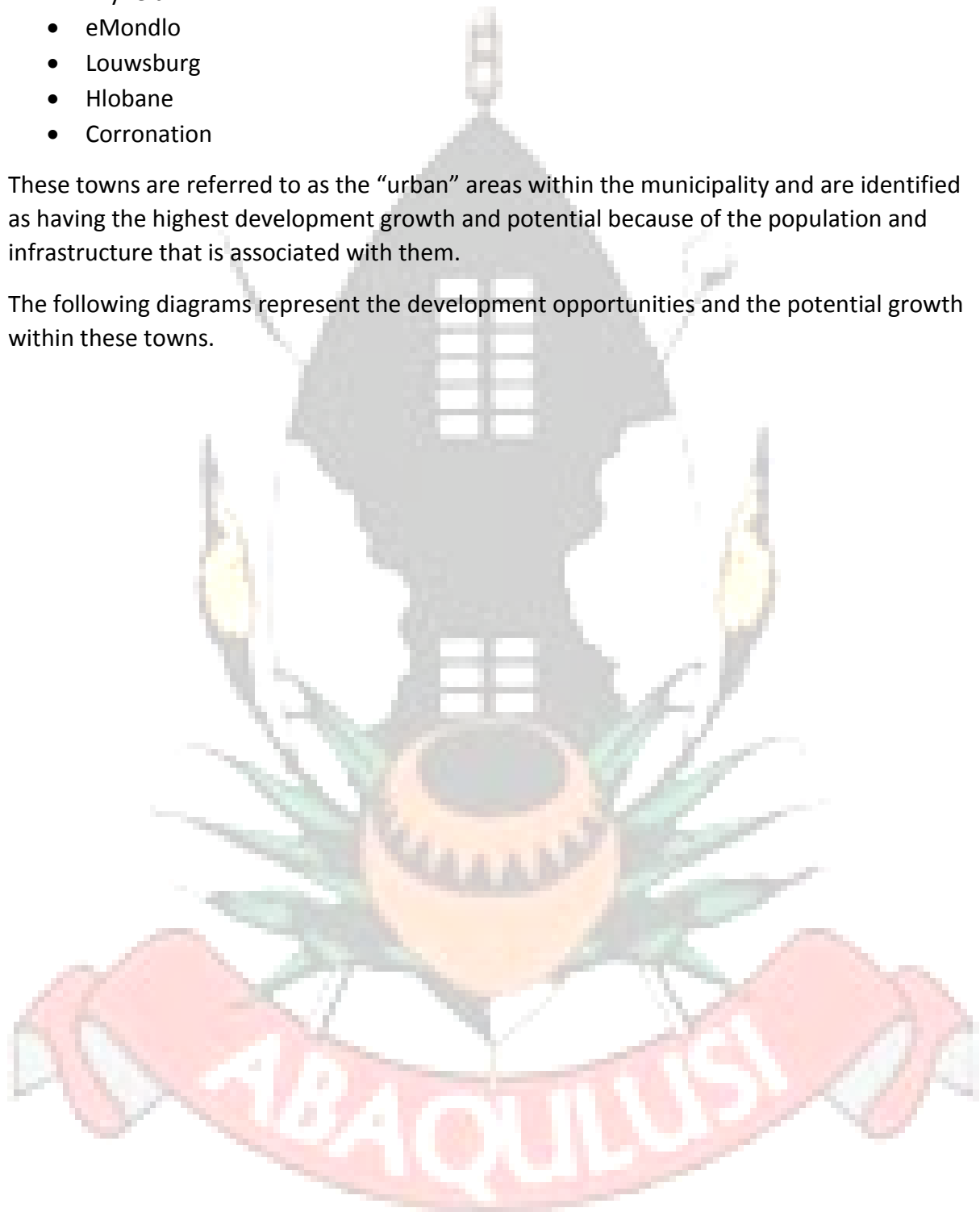
## 8. Areas that require Strategic Intervention

As per the various studies conducted in the past within the Abaqulusi Municipality, focal development points identified within the municipality included the following Towns:

- Vryheid
- eMondlo
- Louwsburg
- Hlobane
- Corronation

These towns are referred to as the “urban” areas within the municipality and are identified as having the highest development growth and potential because of the population and infrastructure that is associated with them.

The following diagrams represent the development opportunities and the potential growth within these towns.





## Vryheid Urban Edge (Potential Growth Boundary)

Map 41: Vryheid Urban Edge



**Figure 7: Vryheid Strategic Intervention**





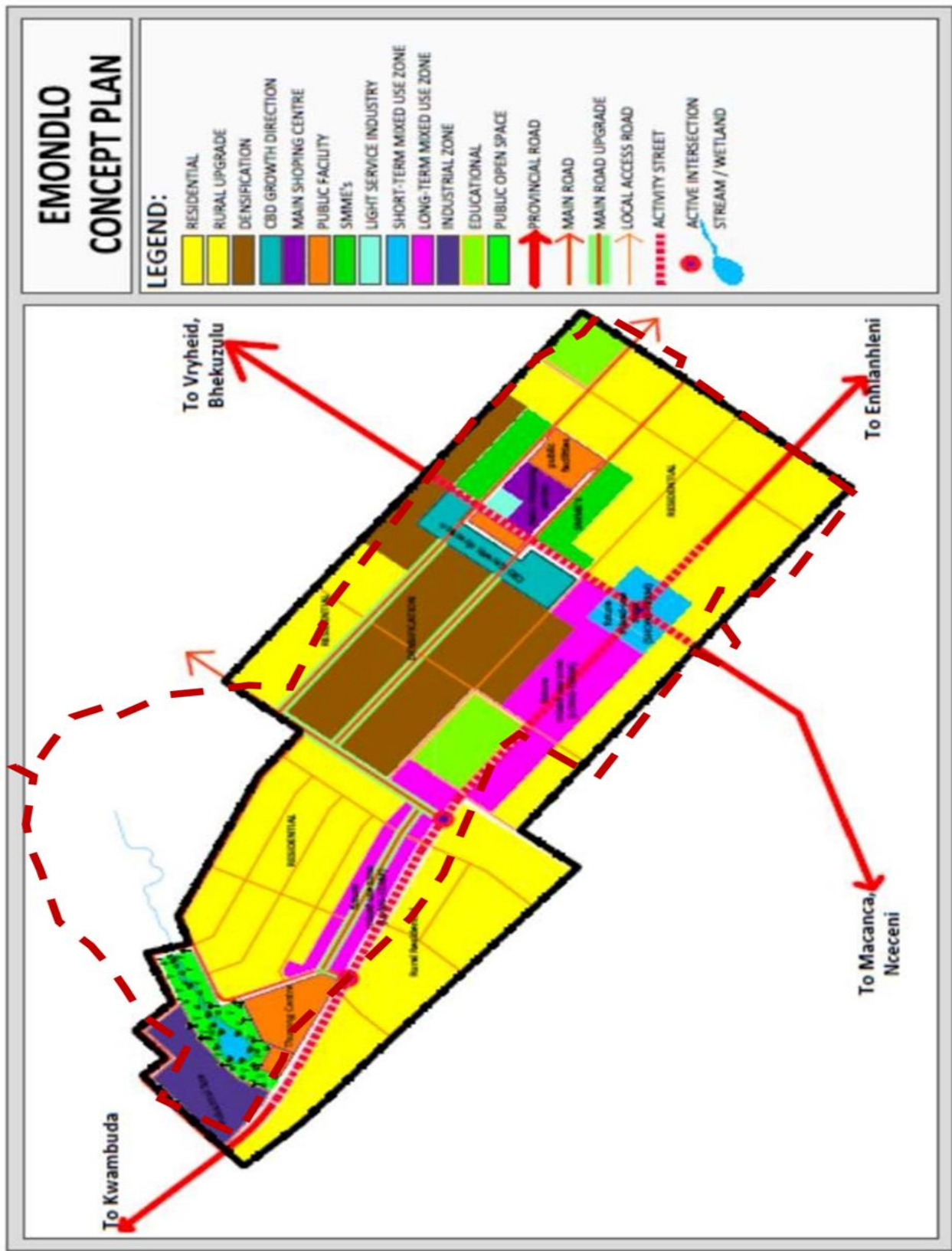
## eMondlo Urban Edge (Potential Growth Boundary)

Map 42: eMondlo Urban Edge



**EMondlo-Strategic Intervention**

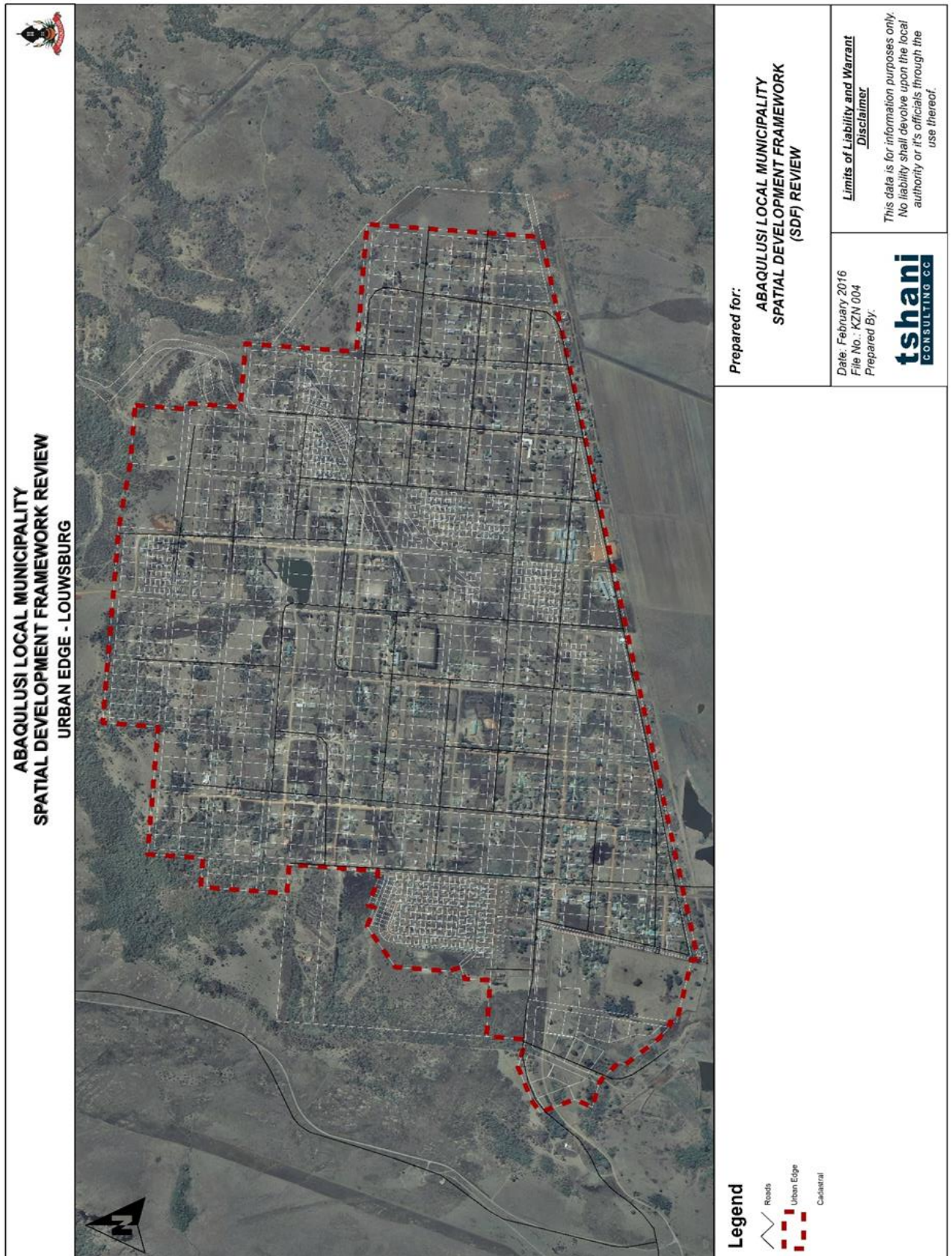
Figure 8: eMondlo Strategic Intervention





## Louwsburg Urban Edge (Potential Growth Boundary)

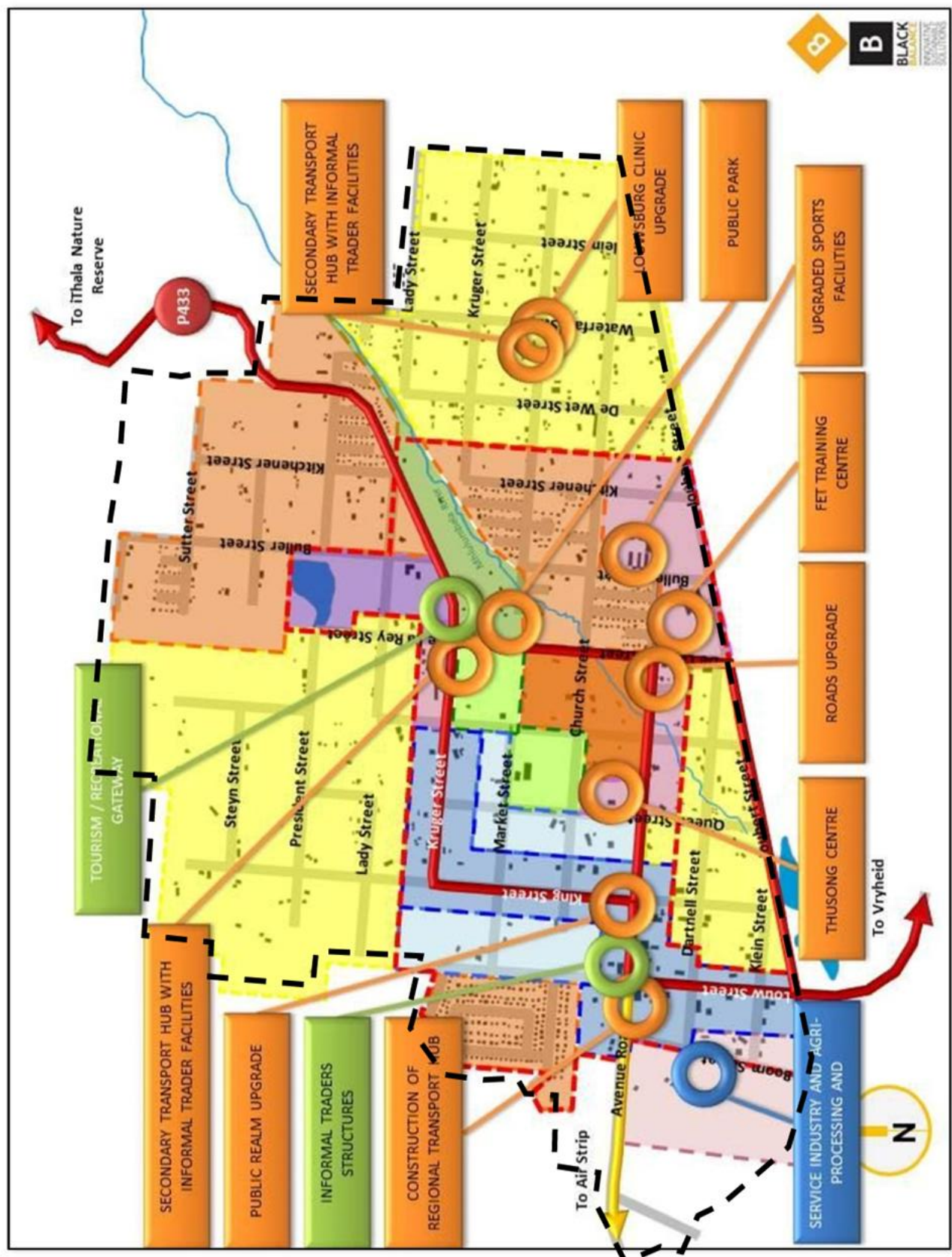
Map 43: Louwsburg Urban Edge





## Louwsburg-Strategic Intervention

Figure 9: Louwsburg Strategic Intervention



### **Hlobane Urban Edge (Potential Growth Boundary)**

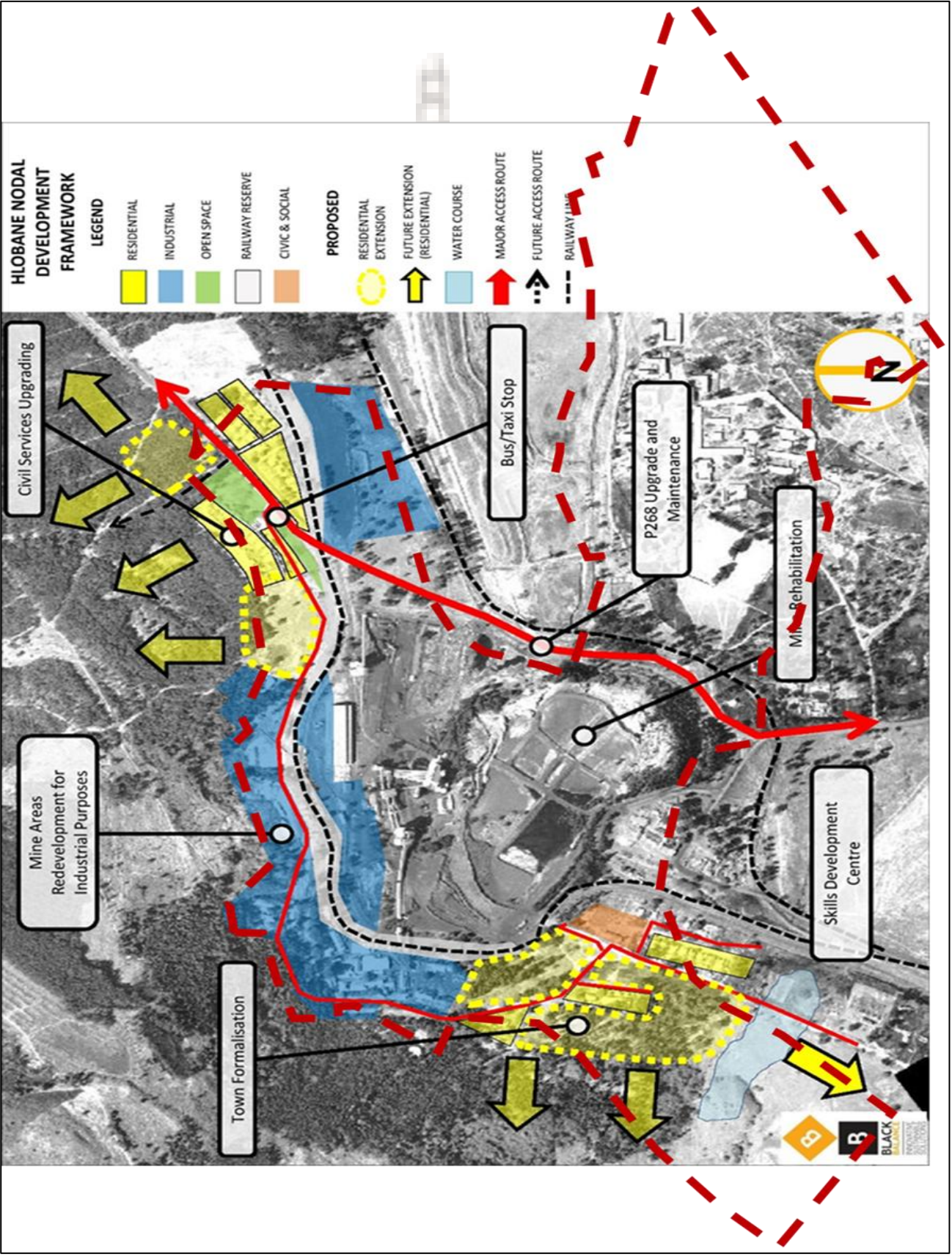
### Map 44: Hlobane Urban Edge





Hlobane -Strategic Intervention

Figure 10: Hlobane Strategic Intervention





## Corronation Urban Edge (Potential Growth Boundary)

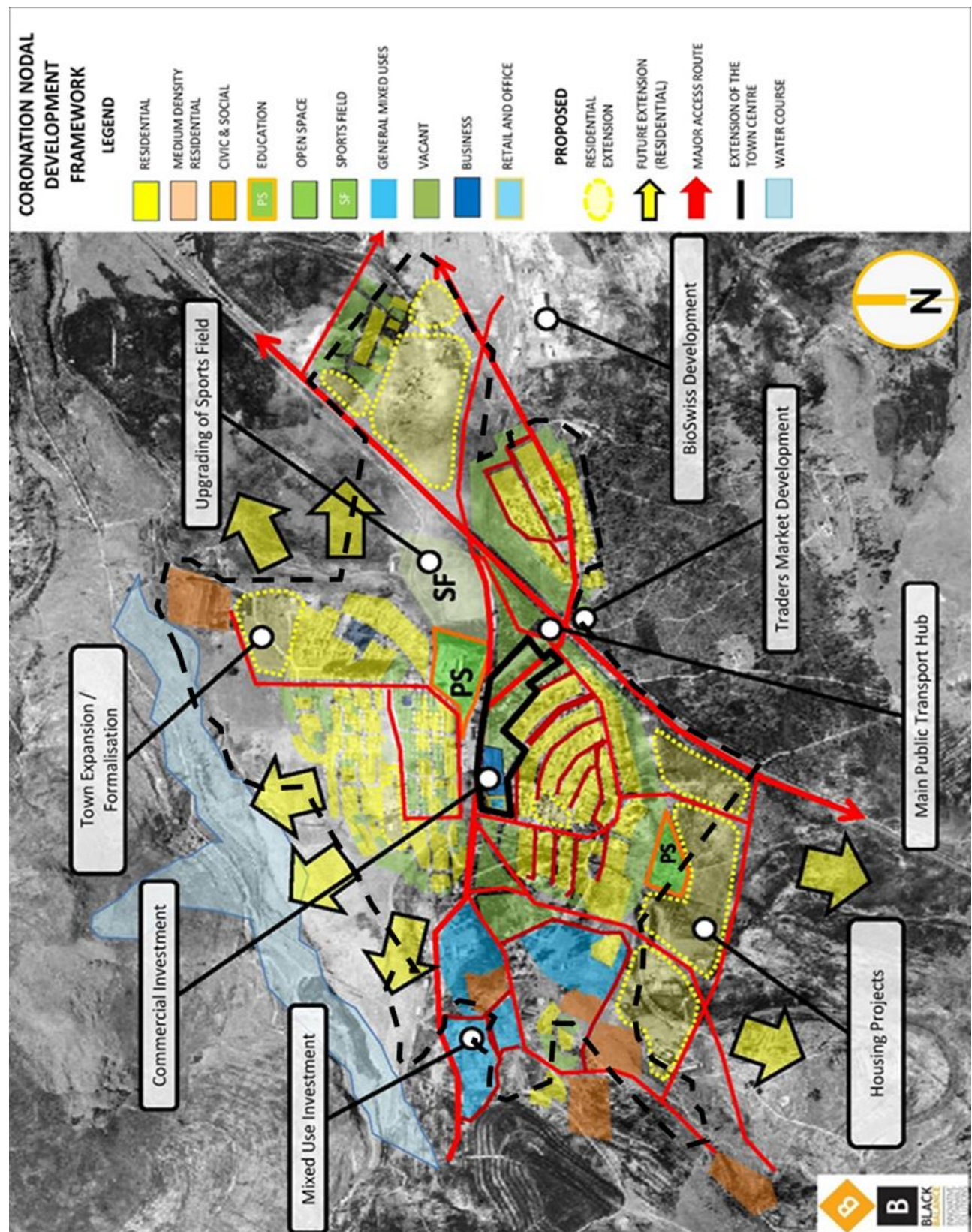
Map 45 : Corronation Urban Edge





## Corronation - Strategic Intervention

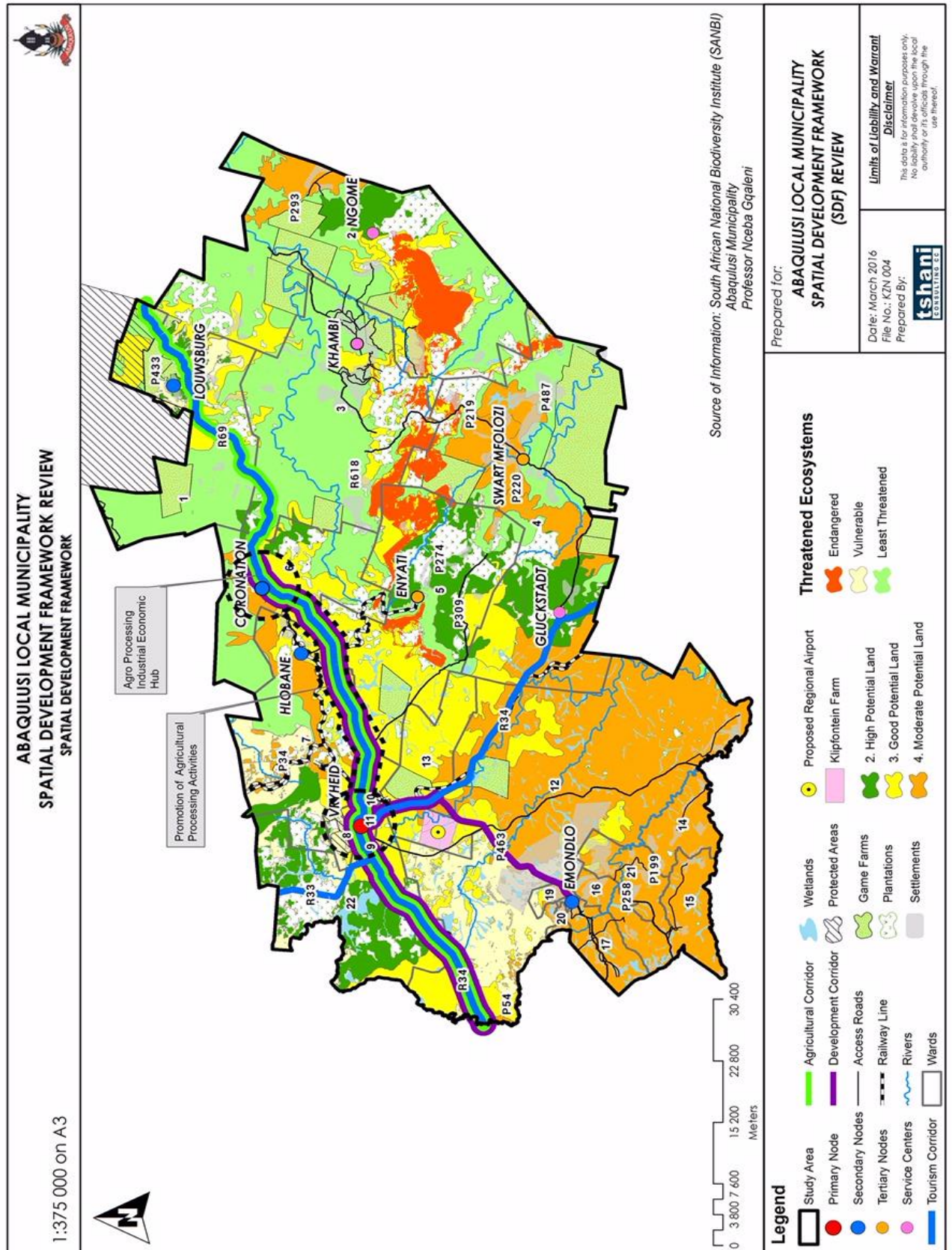
Figure 11: Corronation Strategic Intervention





## 9. Abaqulusi Municipality Spatial Development Framework

Map 46: Abaqulusi SDF



## Section E 2: Implementation Plan

The Abaqulusi Municipality's Implementation Plan provides a 5 year overview of the areas that the municipality will focus their attention on in order to improve service delivery. The plan is one that provides a 3 to 5 year budget estimation that will be required when rolling out projects to the community. The Implementation Plan is also an important tool utilised to develop the municipality's One Year Operational Plan, which in essence serves as the municipality's Service Delivery and Budget Implementation Plan. In this case, a detailed breakdown of projects for 2018/2019 financial year which is related to a specific focus area is catered for in Section G of this report.

**Table 24: Implementation Plan**

Key Performance Area: Basic Service Delivery and Infrastructure Development												
Goal	Key Focus Area	Objective	Strategy	Key Performance Indicator	Target Year					Budget	Funding Source	Responsible Department
					17-18	18-19	19-20	20-21	21-22			
To reduce levels of infrastructure backlogs by providing Basic Services, Facilities and maintaining existing infrastructure.	Roads	Expand accessibility in various wards by 2022.	<ul style="list-style-type: none"> <li>Constructing New Gravel Roads</li> <li>Constructing new tarred and paved roads</li> <li>Constructing new cause ways</li> </ul>	Number of KM of Roads: <ul style="list-style-type: none"> <li>Tarred</li> <li>Gravelled</li> <li>Paved</li> </ul> Percentage of Construction Complete		√				R17.9m	MIG	Technical
		Maintain existing Roads in rural & urban areas by 2022.	<ul style="list-style-type: none"> <li>Resealing of Roads</li> </ul>	Number of KM of Roads: <ul style="list-style-type: none"> <li>Resealed</li> </ul>		√				R3m	Internal	Technical

	Storm water	Building and maintaining Storm Water Infrastructure by 2022.	<ul style="list-style-type: none"> <li>•Construction of new storm water drains</li> <li>•Cleaning of storm water drains</li> </ul>	General Repairs and Maintenance		√				R100 000	Internal	Technical
	Sanitation	Expand Sanitation accessibility in various wards by 2022.	Constructing Public Ablutions	Number of Public Ablution blocks constructed		√				R400 000	Internal	Technical
		Maintain and replace existing Sanitation Infrastructure by 2022.	<ul style="list-style-type: none"> <li>•Replace old sanitation pipes</li> <li>•Upgrading of sewer main lines</li> <li>•Upgrade of the WWTW</li> </ul>	General Repairs and Maintenance		√				R1.5m	Internal	Technical
	Water	Maintain and replace existing Water Infrastructure by 2022.	<ul style="list-style-type: none"> <li>•Replace old water Pipes</li> <li>•Repairs to water lines</li> <li>•Repairs to existing water pumps</li> <li>•Maintain purification treatment plants</li> </ul>	General Repairs and Maintenance		√				R3 250 000	Internal	Technical
	Electricity	Expand electrical accessibility in various wards by 2022.	Installation of New electrical connections	Number of new households connected to electricity network		√				R15m	INEP	Technical

		Expand and Maintain existing network electricity in urban and rural areas by 2022.	<ul style="list-style-type: none"> <li>•Installation of Electrical Meters</li> <li>•Installation and repairs of High Mast Lights</li> <li>•General Infrastructure-maintenance on mini and major substations</li> <li>•Upgrade existing transformers</li> <li>•Repairs to Robots</li> </ul>	General Repairs and Maintenance		√				R6.55m	Internal	Technical
	Community Halls	Expand accessibility and maintenance of Community Halls in various wards by 2022.	Upgrade and revamp existing Community Halls	Percentage of Upgrade Complete		√				R7m	MIG	Technical
	Cemeteries	Expand accessibility and maintenance of Community Cemeteries in various wards by 2022.	Identify and establish new cemeteries	Date New Cemetery Site established		√				R2m	Internal	Community
	Crèches	Enhance Early Childhood	Construction of new crèches	Percentage of Construction Complete		√				R1.5m	MIG	Technical



		Development by 2022										
	Libraries	Expand accessibility and maintenance of Libraries in various wards by 2022.	Construction of new Libraries	Percentage of Construction Complete		√				R3m	MIG	Technical

Key Performance Area: Municipal Transformation and Institutional Development												
Goal	Key Focus Area	Objective	Strategy	Key Performance Indicator	Target Year					Budget	Funding Source	Responsible Department
					17-18	18-19	19-20	20-21	21-22			
Empower and capacitate institutional structures and promotion of transparent cooperative governance.	Information Technology	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2022.	<ul style="list-style-type: none"> <li>• Upgrade, and maintain relevant equipment and infrastructure to ensure stability of ICT infrastructure</li> <li>• Providing ICT Tools of trade.</li> <li>• Upgrading to new technologies.</li> </ul>	Number of Computer Replaced/Purchased		√				R500 000	Internal	Corporate

Key Performance Area: Local Economic Development and Social Development												
Goal	Key Focus Area	Objective	Strategy	Key Performance Indicator	Target Year					Budget	Funding Source	Responsible Department
					17-18	18-19	19-20	20-21	21-22			
To promote socio-economic growth and job opportunities.	SMME's and Job Creation	Continuous assistance of entrepreneurship and job creation by 2022	SMME Training and Workshops	Number of SMME trainings and workshops conducted		√				R500 000	Internal	Development Planning
			Coordinate intergovernmental programmes to create job opportunities	Number of jobs created through the EPWP Programme		√				R1 295 000	Internal	Development Planning
	Tourism	Promote and identify tourism opportunities by 2022	<ul style="list-style-type: none"> <li>Co-ordinate tourism events and awareness campaigns in the municipality</li> <li>Organise workshops and Road shows</li> </ul>	<ul style="list-style-type: none"> <li>Number of Tourism events held</li> <li>Number tourism workshops held</li> </ul>		√				R500 000	Internal	Development Planning
	Safety and Security	Enhancing safety and security by 2022	<ul style="list-style-type: none"> <li>Installation of CCTV Cameras</li> </ul>	Number of CCTV Cameras installed		√				R300 000	Internal	Community Services

Key Performance Area: Cross-Cutting												
Goal	Key Focus Area	Objective	Strategy	Key Performance Indicator	Target Year					Budget	Funding Source	Responsible Department
					17-18	18-19	19-20	20-21	21-22			
To redress the spatial imbalances and promote sustainable environmental planning.	Town Planning	To ensure effective management of current and desirable land uses by 2022	Review and implementation of the Spatial Development Framework	Date of adoption of reviewed SDF		√				-	-	Development Planning
			Preparation of the AbaQulusi wall-to-wall scheme and Land Audit in compliance with the Spatial Planning and land Use Management Act 2013	Component of Job completed by date		√					R1 500 000	Development Planning
			Facilitation of Township Establishment	Phase of Job completed by date		√					R2 100 000	Development Planning



---

## Section F: Financial Plan

---

### **1. Municipal Medium Term Revenue and Expenditure Framework (MTREF)**

Municipal Budgets are prepared in accordance with Section 4 of the Municipal Finance Management Act 2003 (Act No. 53 of 2000).

Total operating revenue has decreased by R 22,5 million for the 2018/19 financial year when compared to the 2017/18 Adjustment Budget. For the two outer years, operational revenue will increase, equating to a total revenue growth of R 30,3 million over the MTREF when compared to the 2017/18 financial year. The decrease in revenue is due to the decrease in fines based on the actual information for 2017/18 as well as the advice from KZN Provincial Treasury that the municipality should not budget for the collection of interest on outstanding debtors. The municipality will revisit the revenue during the adjustment budget as estimates are based on the current collection rate of +/- 90%

Total operating expenditure for the 2018/19 financial year has been appropriated at R 572,4 million and translates into a budgeted operating deficit of R 94,5 million for non-cash items which going forward the municipality will have to consider funding to enable assets which have reached the end of their life span to be replaced. When compared to the 2017/18 Adjustment Budget, operational expenditure has increased by 10,5% in the 2018/19 budget and 5% increases for each of the respective outer years of the MTREF. The reason for this increase is due to the funding from INEP to electrify Eskom areas that is now being shown as operating expenditure and no longer under capital.

The capital budget of R 36,4 million for 2018/19 is 32,5% less when compared to the 2017/18 Adjustment Budget. The decrease is due to MIG allocation and the INEP funding to electrify Eskom areas which has moved to general operating expenditure, an amount of R4,8 million has been allocated from own revenue being allocated for 2018/2019. The MIG capital program increases to R37,1 million in the 2019/20 financial year due and then increases to R39 million in 2020/21 due to an increase in MIG. Currently only a small capital budget will be funded from internally generated funds in each of the financial years of the MTREF. Capital from government grants and transfers amounts to R 36,4 million which is R 17,5 million **LESS** than the 2017/18 financial year.

***The table below provides a detailed overview of the municipality's budget for a 3 year period between 2018/2019 – 2020/2021.***



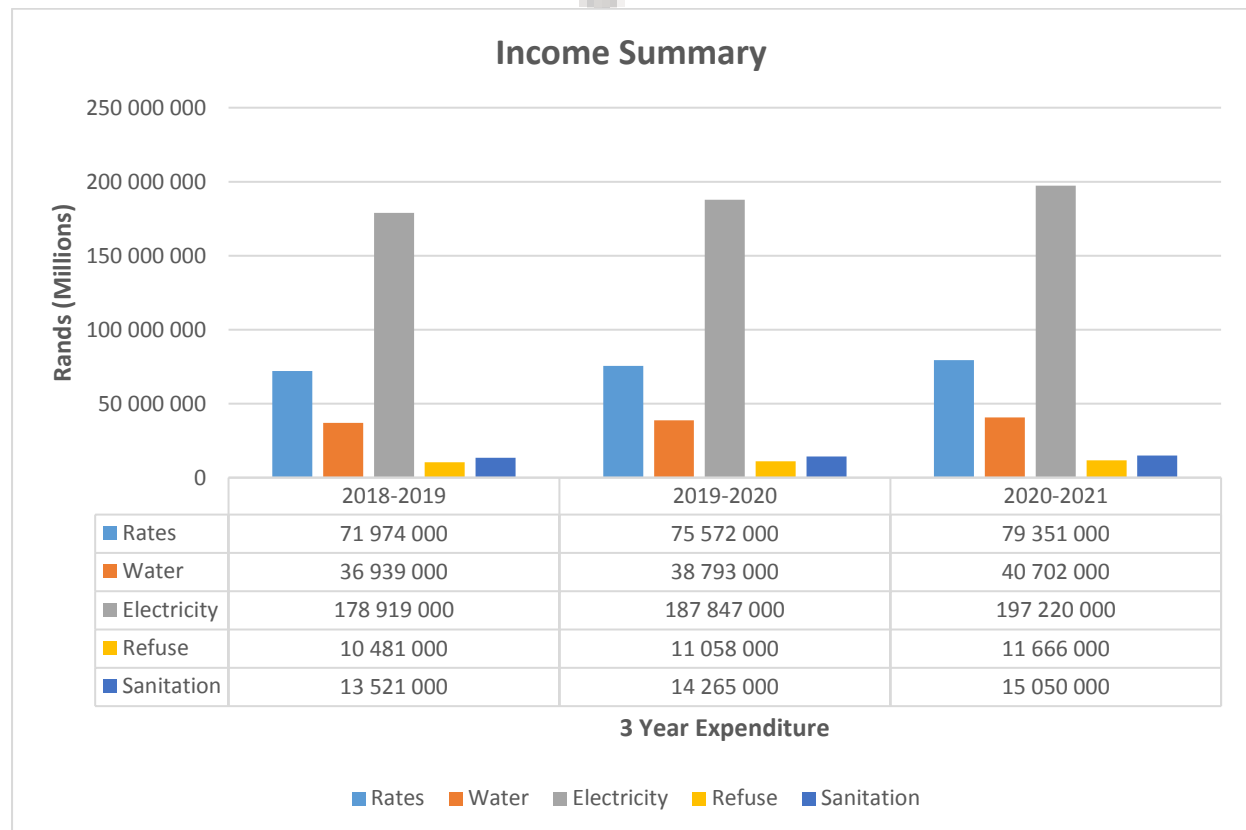
Table 25: 2018-2021 MTREF

Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Revenue By Source</b>										
Property rates	59 010	58 089	61 917	65 000	65 000	70 151	–	71 974	75 572	79 351
Service charges - electricity revenue	143 521	160 862	156 780	173 132	176 530	170 319	–	178 919	187 847	197 220
Service charges - water revenue	33 944	32 064	14 158	16 912	18 972	37 241	–	36 939	38 793	40 702
Service charges - sanitation revenue	21 214	18 391	23 225	20 794	26 550	18 633	–	13 521	14 265	15 050
Service charges - refuse revenue	12 446	13 891	18 863	15 325	20 284	14 942	–	10 481	11 058	11 666
Service charges - other	–	–	2 019	–	–	–	–	–	–	–
Rental of facilities and equipment	1 297	1 222	980	1 248	1 248	1 256	–	1 988	2 088	2 192
Interest earned - external investments	3 166	1 760	1 886	1 750	1 750	1 250	–	1 846	1 939	2 035
Interest earned - outstanding debtors	–	15	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	8 297	8 958	10 417	3 471	3 471	1 160	–	1 227	1 289	1 353
Licences and permits	4 063	4 236	4 292	4 530	4 530	5 244	–	4 825	5 067	5 320
Agency services	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	113 621	175 228	157 642	139 593	139 593	139 650	–	154 294	162 751	176 809
Other revenue	45 828	587	27	42 511	42 511	860	–	1 905	2 005	2 110
Gains on disposal of PPE	–	1 411	–	–	–	–	–	–	–	–
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>446 406</b>	<b>476 715</b>	<b>452 204</b>	<b>484 265</b>	<b>500 439</b>	<b>460 707</b>	<b>–</b>	<b>477 920</b>	<b>502 672</b>	<b>533 808</b>
<b>Expenditure By Type</b>										
Employee related costs	122 588	128 873	130 515	142 024	142 024	142 024	–	150 820	159 115	167 866
Remuneration of councillors	14 819	15 798	–	17 650	16 179	–	–	21 532	22 608	23 739
Debt impairment	16 848	6 150	12 459	6 903	6 328	–	–	6 644	7 010	7 395
Depreciation & asset impairment	99 106	82 095	72 361	87 516	58 666	–	–	61 600	64 680	67 914
Finance charges	1 623	347	16	600	550	–	–	578	609	643
Bulk purchases	127 786	144 182	151 656	153 680	141 680	141 680	–	145 000	152 250	159 863
Other materials	–	18 727	20 327	22 176	21 231	–	–	20 900	22 050	23 262
Contracted services	43 121	38 950	53 837	92 020	92 020	–	–	93 670	92 204	95 734
Transfers and subsidies	15 610	15 721	16 926	18 151	100	100	–	19 053	20 096	21 195
Other expenditure	–	–	–	–	12 000	12 000	–	52 701	30 136	31 643
Loss on disposal of PPE	–	–	–	–	–	–	–	–	–	–
<b>Total Expenditure</b>	<b>441 500</b>	<b>450 844</b>	<b>458 097</b>	<b>540 721</b>	<b>490 778</b>	<b>295 804</b>	<b>–</b>	<b>572 498</b>	<b>570 757</b>	<b>599 254</b>
<b>Surplus/(Deficit)</b>	<b>4 906</b>	<b>25 871</b>	<b>(5 893)</b>	<b>(56 456)</b>	<b>9 661</b>	<b>164 903</b>	<b>–</b>	<b>(94 578)</b>	<b>(68 085)</b>	<b>(65 446)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	49 911	49 687	–	35 076	35 076	35 076	–	36 434	37 135	39 075
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>54 817</b>	<b>75 558</b>	<b>(5 893)</b>	<b>(21 380)</b>	<b>44 737</b>	<b>199 979</b>	<b>–</b>	<b>(58 144)</b>	<b>(30 950)</b>	<b>(26 371)</b>
Taxation	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) after taxation</b>	<b>54 817</b>	<b>75 558</b>	<b>(5 893)</b>	<b>(21 380)</b>	<b>44 737</b>	<b>199 979</b>	<b>–</b>	<b>(58 144)</b>	<b>(30 950)</b>	<b>(26 371)</b>
Attributable to minorities	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) attributable to municipality</b>	<b>54 817</b>	<b>75 558</b>	<b>(5 893)</b>	<b>(21 380)</b>	<b>44 737</b>	<b>199 979</b>	<b>–</b>	<b>(58 144)</b>	<b>(30 950)</b>	<b>(26 371)</b>
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
<b>Surplus/(Deficit) for the year</b>	<b>54 817</b>	<b>75 558</b>	<b>(5 893)</b>	<b>(21 380)</b>	<b>44 737</b>	<b>199 979</b>	<b>–</b>	<b>(58 144)</b>	<b>(30 950)</b>	<b>(26 371)</b>

### a. Summary of Income

As per the table above, the Municipality's planned income for the 2018/2019 financial year amounts to R477 920 000. A major source of income for the municipality directly involves the basic services the municipality renders, ie. Water, Electricity, Refuse, Sanitation and Rates as indicated in the Figure below.

Figure 12: Income Summary

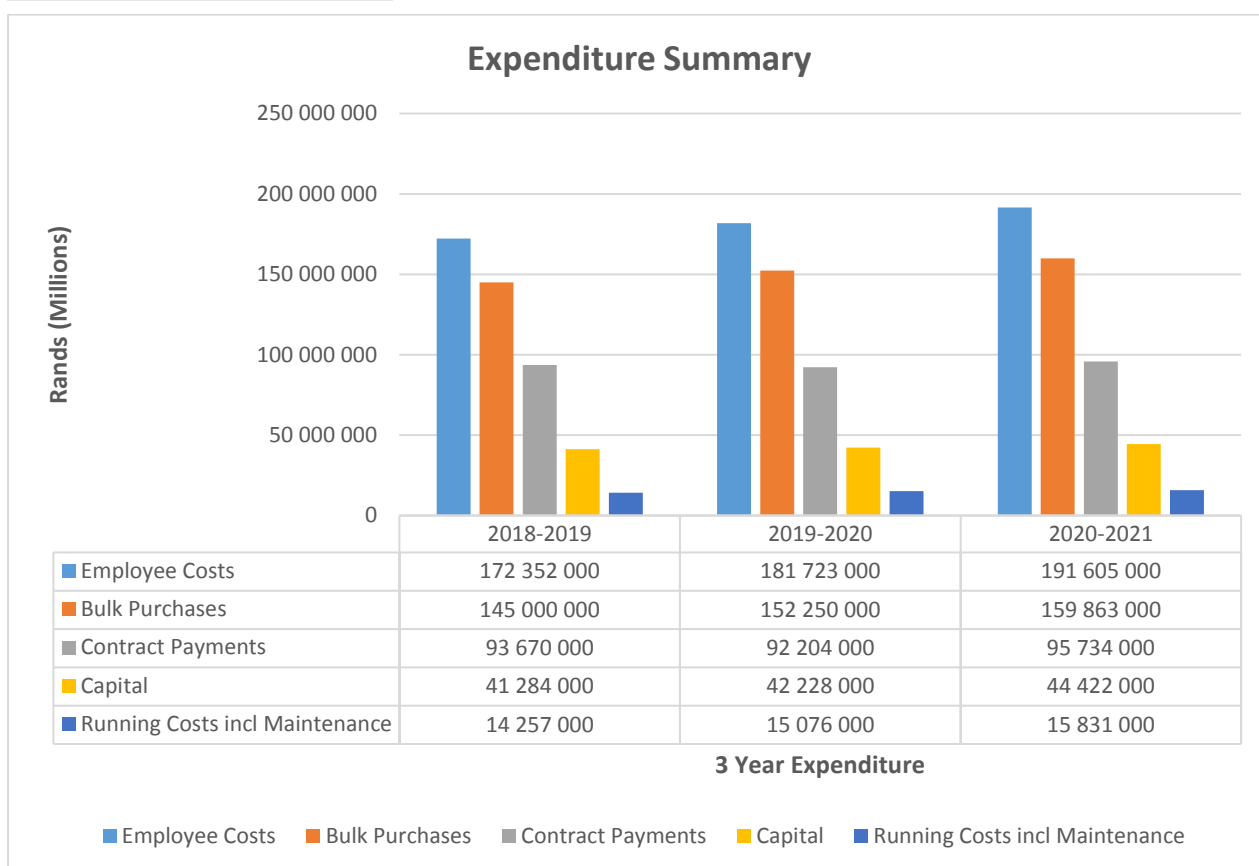


### b. Summary of Expenditure

As per the Graph below, the municipality is committed to various costs on a month to month basis that involves primarily the following:

- Employee Costs
- Bulk Purchases
- Contract Payments
- Capital Expenditure
- Running Costs including Maintenance

Figure 13: Expenditure Summary



## 2. Municipal Operating Expenditure (OPEX)

For the 2018/2019 Financial Year, the municipality has budgeted R526 188 000 towards its Operating Expenditure. The table below reflects the municipality's prior 3 year OPEX clearly indicating that there was a decrease from 2014/2015 to 2016/2017.

KZN263 Abaqulusi - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Basic Service Delivery	Roads	26 460	29 282	30 130	35 191	31 255		54 337	57 054	59 907
	Storm Water									
	Sanitation	40 454	22 152	14 419	34 948	32 870		22 207	23 318	24 484
	Water	47 514	3 685	47 171	27 061	23 806		23 077	24 231	25 442
	Energy Services	195 409	200 106	213 959	202 778	187 603		220 213	231 224	242 785
	Sportfields & Parks			14 478	-	-		10 819	11 360	11 928
	Community Halls	25 308	21 990	14 014	16 556	14 526		2 997	3 147	3 305
	Cemeteries	1 363	1 546	1 547	1 441	1 321		3 253	3 416	3 587
	Creches									

	Refuse Removal	21 059	20 756	17 341	27 258	24 587		16 869	17 713	18 598
	Human Settlements	1 893	1 980	2 318	2 563	2 349		2 632	2 763	2 902
Municipal Transformation & Institutional Development	Human Resources Management	3 837	4 911	6 538	7 932	7 271		9 219	9 680	10 164
	Human Resources Development									
	Council Support	8 662	15 325	22 968	17 938	16 443		11 296	11 861	12 454
	Records Management	104 226	78 001	(79 886)	21 337	19 309		21 683	22 768	23 906
	Fleet Management	1 266	1 129	–	23 601	16 235		19 051	20 004	21 004
	Information Technology	3 458	4 307	4 651	5 356	5 356		5 133	5 390	5 659
Financial Viability & Management	Revenue	35 887	28 634	164 378	68 765	62 791		38 232	40 143	42 150
	Expenditure									
	SCM									
	Assets	6 290	5 559		2 006	1 438		2 106	2 222	2 344
	Financial Reporting									
Good Governance & Community Participation	Communication & Customer Satisfaction				2 794	2 561		2 677	2 811	2 952
	Internal Audit			871	7 821	7 169		8 909	9 354	9 822
	Audit Committee									
	Risk Management									
	Integrated Development Planning	75 026	75 380	21 548	1 376	1 261		3 319	3 485	3 660
	Performance Management			364	8 192	7 504		4 656	4 889	5 134
	Back to Basics									
	Batho Pele									
Local Economic Development & Social Development	Agriculture									
	SMME's & Informal Traders									
	Poverty Alleviation									
	Tourism	371	409	479	159	146		484	508	533
	Economic Growth									
	Real Estate									
	Sport & Recreation			14 478	–	–		10 819	11 360	11 928
	Youth Programmes									
	Arts & Culture	2 456	2 691	–	3 301	3 026		3 699	3 884	4 078
	Social Welfare			368	439	402		456	479	503
	Health HIV/AIDS									



	Special Programmes	326	392		559	559		586	619	653
	Safety & Security	27 576	28 996	(8 748)	27 258	24 987		15 684	16 468	17 291
Cross Cutting (Spatial, Environment & Disaster Management)	Town Planning		7 403	5 795	11 869	5 430		11 702	12 287	12 902
	GIS									
	Building Inspectorate									
	Fire & Disaster Management									
	Environmental Health									
Allocations to other priorities										
<b>Total Expenditure</b>		<b>628 842</b>	<b>554 635</b>	<b>509 180</b>	<b>558 497</b>	<b>500 204</b>	<b>–</b>	<b>526 118</b>	<b>552 437</b>	<b>580 073</b>

### 3. Sector Departments Projects

Local Government can be considered as one sphere of government within the Republic of South Africa. It is a sphere of government that is highly dependable on the roles and responsibilities of Provincial and National Government. Although the primary function of Local Government is to ensure Democracy and Service Delivery, Provincial and National Government also has a mandate to support Local Government to perform at its optimum best. The various roles and responsibilities within the service delivery context of South Africa and its three spheres of government is arranged as follows:

Sphere of Government	Phases			
	1. Policy	2. Planning	3. Implementation	4. Service Provision
<b>1. National</b>	<ul style="list-style-type: none"> <li>-Develop municipal infrastructure policy and set standards for delivery systems</li> <li>-Develop sector policies, norms and standards</li> </ul>	<ul style="list-style-type: none"> <li>-Develop framework for National Spatial Development Perspective (NSDP)</li> <li>-Macro sector planning</li> </ul>	<ul style="list-style-type: none"> <li>-Municipal infrastructure Programme management, collaboration, mobilise support and monitoring</li> <li>-Monitor implementation of norms and standards and collaboration around support</li> </ul>	<ul style="list-style-type: none"> <li>-Regulate and oversee systems and procedures</li> <li>-Regulate and oversee sectoral norms and standards</li> </ul>
<b>2. Provincial</b>		<ul style="list-style-type: none"> <li>-Provincial Growth and Development Strategies (PGDS)</li> <li>-Provincial Sector Plans</li> </ul>	<ul style="list-style-type: none"> <li>-Monitor implementation of infrastructure policy and delivery systems and mobilise and co-ordinate support</li> </ul>	<ul style="list-style-type: none"> <li>-Systems and procedures support</li> <li>-Service provision support and intervention</li> </ul>

			-Monitor implementation of norms and standards and collaboration around support	
<b>3. Local</b>	-Service provision policies and bylaws -Sector policies for free basic services	-IDP -Local sector plans -Project Pre-Feasibility and Feasibility Studies and Business plans	-Infrastructure delivery systems put in place and project management -Technical department (eg. water, roads etc. oversee project implementation)  Project cycle – implement technical norms and standards	-Regulate and oversee sectoral norms and standards -Regulate and oversee sectoral norms and standards -Service provision (O&M)

### 3.1 Department of Transport 2018/2019 Project List

Project Type: Local Roads and Causeways					
Contract Description	Budget	Target Output	Location	Number	Ward
Mkholokotho Causeway	R 2 750 000	1.00	Zwathi	L2320	4
Gushede Causeway	R 0	1.00	Gushede	L2316	4
Emhlangeni Road	R 0	2.00	Hlahlindlela	L1580	15
<b>Allocation Total</b>	<b>R 2 750 000</b>				
<b>Budget Total</b>	<b>R 2 750 000</b>				

Project Type: Regravels					
Contract Description	Budget	Target Output	Location	Number	Ward
P293	R 2 000 000	3.50	Dlomodlomo	P293	4
P219	R 2 000 000	3.50	Empangisweni	P219	2
D271	R 2 000 000	3.50	Vryheid	D271	4
P274	R 2 000 000	3.50	Vryheid	P274	5
D94	R 2 574 326	4.00	Kwakhambi	D230	3
D83	R 2 000 000	3.50	Esikwbhezi	D83	2
D236	R 2 574 326	4.00	Vryheid	D236	12
D578	R 2 000 000	3.50	Vryheid	D578	22
D377	R 2 000 000	3.50	KwaGebu	D377	12
D42	R 2 574 326	4.00	KwaGebu	D42	12
P487	R 1 748 037	3.20	Ezwathi	P487	4
D303	R 2 000 000	3.50	Obivane	D303	13
Ongane Road	R 2 000 000	3.50	Ongane		1
<b>Allocation Total</b>	<b>R 27 471 016</b>				
<b>Budget Total</b>	<b>R 27 471 016</b>				

### 3.2 Department of Rural Development and Land Reform 2018/2019 Project List

Project Type: Community Halls		
Project Name	Ward	Project Cost
Construction of Community Hall	10	To be Confirmed
Construction of Community Hall	17	To be Confirmed

### 3.3 Department of Health 2018/2019 Project List

Project Type: Maintenance				
Facility Type	Project Name	Budget	Location	Ward
District Hospital	Provision of Neonatal Nursery	R7 468 730	Vryheid	8
PHC – Clinic	New Borehole	R100 000	Vumani	5
PHC - Clinic	New Borehole	R100 000	Vumani	5
District Hospital	Replace 1 Autoclave	R30 000	Vryheid	8

### 3.4 Department of Education 2018-2021 Project List

Name of School	Type of Project	Implementing Agent	2018-2019	2019-2020	2020-2021
Bernica primary school	Upgrades and additions	Dopw	0.000	100.000	128.000
Bhekuzulu	Upgrades and additions	Dopw	0.000	300.000	147.000
Busekhaya secondary school	Upgrades and additions	Dopw	0.000	50.000	128.000
Cibilili combined school	Refurbishment and rehabilitation	Dopw	0.000	0.000	500.000
Dudusini primary school	Upgrades and additions	Dopw	0.000	50.000	128.000
Dunduluzi primary school	Upgrades and additions	Dopw	0.000	50.000	128.000
Emandleni primary school	Upgrades and additions	Dopw	0.000	50.000	128.000
Emthunzini school	Refurbishment and rehabilitation	Dopw	0.000	0.000	375.000

Emvunyane senior primary school	Upgrades and additions	Dopw	0.000	50.000	97.000
Enqabeni combined school	Maintenance and repair	Dbsa	0.000	0.000	0.000
Enyathi intermediate school	Upgrades and additions	Dopw	0.000	50.000	97.000
Fortuin primary school	Upgrades and additions	Dopw	0.000	50.000	97.000
Gudu secondary school	Refurbishment and rehabilitation	Dopw	0.000	355.500	60.000
Harpo primary school	New /replacement infrastructure assets	Kzndoe	12 352.800	1 924.000	0.000
Hlengingqondo primary school	Upgrades and additions	Dopw	0.000	50.000	122.000
Hlobani primary school (hlobane (mine) p)	Upgrades and additions	Kzndoe	0.000	253.000	122.000
Hoërskool pionier	Refurbishment and rehabilitation	Dopw	0.000	0.000	590.630
Impumelelo yethu primary school	Refurbishment and rehabilitation	Dopw	78.000	0.000	0.000
Induduzo primary school	Upgrades and additions	Dopw	0.000	50.000	277.000
Inkanyezi yesizwe primary school	Upgrades and additions	Kzndoe	0.000	50.000	0.000
Inkanyiso special school	Upgrades and additions	Dopw	0.000	0.000	177.000



Intathakusa intermediate school	Upgrades and additions	Dopw	0.000	50.000	97.000
Iqhawelesizwe combined school	Upgrades and additions	Dopw	0.000	50.000	97.000
Isigodi primary school	Upgrades and additions	Coega development corporation	210.010	0.000	0.000
Isiqulwane primary school	Upgrades and additions	Dopw	0.000	50.000	121.000
Jojosini primary school	Upgrades and additions	Coega development corporation	246.000	0.000	0.000
Khawuleza primary school	Upgrades and additions	Dopw	0.000	50.000	121.000
Khethukuthula secondary school	Upgrades and additions	Dopw	0.000	1 000.000	121.000
Khumoleni primary school	Upgrades and additions	Dopw	0.000	50.000	121.000
Kwabhanya secondary school	Refurbishment and rehabilitation	Dopw	36.031	0.000	0.000
Kwanotshelwa school	Refurbishment and rehabilitation	Dopw	0.000	0.000	125.000
Kwasokoyi primary school	Refurbishment and rehabilitation	Dopw	0.000	0.000	400.000
Lakeside park primary school	Refurbishment and rehabilitation	Dopw	0.000	0.000	400.000
Lenjane primary school	Refurbishment and rehabilitation	Dopw	0.000	0.000	400.000
Louwsburg primary school	Upgrades and additions	Dopw	0.000	400.000	97.000

Mahlabaneni primary school	Upgrades and additions	Kzndoe	0.000	90.000	197.000
Makhwela primary school	Refurbishment and rehabilitation	Dopw	73.532	0.000	0.000
Manzabomvu primary school	Upgrades and additions	Independent development trust	0.000	0.000	0.000
Mathunjwa secondary school	Upgrades and additions	Dopw	0.000	0.000	198.000
Metzelfontein combined school	Upgrades and additions	Dopw	0.000	25.000	0.000
Moreson school	Refurbishment and rehabilitation	Dopw	0.000	0.000	400.000
Mpembeni primary school	Upgrades and additions	Dopw	0.000	89.000	0.000
Mseni primary school	Refurbishment and rehabilitation	Dopw	0.000	0.000	400.000
Muziwephahla secondary school	Upgrades and additions	Coega development corporation	403.000	427.000	0.000
Nceceni primary school	Refurbishment and rehabilitation	Dopw	0.000	0.000	0.000
Ncwecwe secondary school	Refurbishment and rehabilitation	Dopw	0.000	0.000	341.000
Ngali school	Refurbishment and rehabilitation	Dopw	0.000	2 000.000	383.000
Ngome primary school - vryheid	Upgrades and additions	Dopw	0.000	35.000	292.000
Ngotshe	Upgrades and additions	Dopw	0.000	300.000	147.000

Nkwambazi primary school	Upgrades and additions	Dopw	0.000	80.000	0.000
Ntshibantshiba primary school	Maintenance and repair	Dbsa	344.912	0.000	0.000
Ntswalakahla senior primary school	Upgrades and additions	Kzndoe	0.000	0.000	97.000
Qondisani primary school	Upgrades and additions	Kzndoe	0.000	0.000	97.000
Sakhesethu combined school	Upgrades and additions	Dopw	0.000	97.000	192.000
Shongololo combined school	Upgrades and additions	Independent development trust	766.500	243.000	0.000
Sihlengeni combined school	Upgrades and additions	Independent development trust	274.000	243.000	0.000
Sikhiye secondary school	Upgrades and additions	Dopw	0.000	0.000	97.000
Sikhulile combined school	Upgrades and additions	Dopw	0.000	96.000	160.000
Silweni combined school	Upgrades and additions	Dopw	0.000	80.000	0.000
Singana primary school	Upgrades and additions	Dopw	0.000	0.000	97.000
Siqophumlando secondary school	Upgrades and additions	Independent development trust	0.000	96.000	197.000
Sishongani primary school	Upgrades and additions	Dopw	0.000	80.000	0.000
Sivulindlela intermediate school	Upgrades and additions	Dopw	0.000	80.000	0.000

Siyaphambili intermediate school	Upgrades and additions	Independent development trust	0.000	700.000	1 000.000
Thakazela primary school	Upgrades and additions	Coega development corporation	0.000	4 251.000	1 951.010
Thamsanqa primary school	Refurbishment and rehabilitation	Dopw	0.000	0.000	385.000
Thandokwakhe intermediate school	Upgrades and additions	Independent development trust	0.000	700.000	300.000
Thelezi primary school	Upgrades and additions	Independent development trust	0.000	1 000.000	929.000
Tholathemba primary school	Upgrades and additions	Dopw	0.000	80.000	0.000
Uqweqwe high school	Refurbishment and rehabilitation	Dopw	0.000	0.000	385.000
Velankosi primary school	Upgrades and additions	Independent development trust	0.000	500.000	300.000
Verdukt intermediate school	Upgrades and additions	Independent development trust	0.000	96.000	197.000
Hoër landbouskool vryheid	Upgrades and additions	Independent development trust	19 658.000	1 212.000	8 354.750
William booth primary school	Upgrades and additions	Independent development trust	0.000	96.000	197.000
Wykom primary school	Maintenance and repair	Dbsa	1 651.392	0.000	0.000
-Zamangothando secondary school	Refurbishment and rehabilitation	Dopw	0.000	0.000	385.000



### 3.5 Department of Energy – INEP Grant 2018/2019

Project Type: New Electrification			
Project Name	Ward	Number of Connections	Project Cost
Gluckstadt P-2	4	375	R7 500 000
Cibilili	3	375	R7 500 000
<b>Total Amount</b>			<b>R15 000 000</b>

### 3.6 Zululand District Municipality 2018-2019 Projects

Project Type: Sanitation					
Financial Year	Scheme Name	Ward	Settlement Name	Number of Households	Estimated Project Cost
2018/2019	-	3	Kwandeni (East mine)	325	3 250 000
2018/2019		3	Kwabhokhi	381	3 810 000
<b>Total Amount</b>					<b>R7 060 000</b>

Project Type: Rudimentary Rollouts					
Financial Year	Scheme Name	Ward	Settlement Name	Number of Households	Estimated Project Cost
2018/2019	Hlahlindlela	14	Qweqwe	1 237	R300 000
2018/2019	Hlahlindlela	14	Sofaya	201	R300 000
2018/2019	Hlahlindlela	15	Ezidulini	718	R300 000
2018/2019	Hlahlindlela	21	Enkwalini	-	R300 000
2018/2019	Khambi	3	Kwamakweshe	261	R300 000
2018/2019	Khambi	4	Bethel (Mission)	69	R300 000
2018/2019	Khambi	4	Bethel (Salema)	150	R300 000
2018/2019	Khambi	5	Eziyambe	-	R300 000
2018/2019	Khambi	5	Ezinkukhwini	-	R300 000
2018/2019	Khambi	6	Kwakwavlei(Kwabhokhi)	300	R300 000
2018/2019	Khambi	6	Kwandeni (East Mine)	300	R300 000
<b>Total Amount</b>					<b>R3 300 000</b>
Project Type: Intermediate Stand Alone Schemes					
Financial Year	Scheme Name	Ward	Settlement Name	Number of Households	Estimated Project Cost
2018-2019	Hlahlindlela	15	Esigodini	230	R43 000 000

2018-2019	Hlahlindlela	15	Ginqa	245	
2018-2019	Hlahlindlela	7	Emadwaleni 1	121	
<b>Total Amount</b>					<b>R43 000 000</b>

<b>Project Type: Regional Scheme Rollout</b>					
<b>Financial Year</b>	<b>Scheme Name</b>	<b>Ward</b>	<b>Settlement Name</b>	<b>Number of Households</b>	<b>Estimated Project Cost</b>
2018-2019	Hlahlindlela	21	Ezidulini & Engilandi	718	R5 000 000
<b>Total Amount</b>					<b>R5 000 000</b>

### 3.7 MIG Funded Projects- 2018/2019

<b>Project Name</b>	<b>Project Description</b>	<b>Ward</b>	<b>Project Cost</b>
Road-Kwabalele to Shelter near Police Station	Tarring of 0.5km of road	12 and 20	R5 000 000
Mpongoza Gravel Road	Gravelling of 1.5km of road	4	R2 000 000
Ezingadini Causeway	Construction of Causeway	20	R2 900 000
Lakeside Roads	Paving of 0.5km of road	22	R3 000 000
Bhekumthetho Main Road	Tarring of 0.5km of road	19	R5 000 000
Louwsburg Taxi Rank	Construction of Taxi Rank	1	R4 000 000
Coronation Hall	Upgrading of Hall	6	R3 000 000
Cecil Emmet Hall	Upgrading of Hall	8	R4 000 000
Ward 11 Library	Construction of Library	11	R3 000 000
Vryheid Testing Station	Relocate Testing Station	8	R3 000 000
Ncengumusa Creche	Construction of Creche	18	R1 500 000
<b>Total</b>			<b>R36 400 000</b>

---

## ***Section G: 2018/2019 Annual Operational Plan (Draft Service Delivery and Budget Implementation Plan)***

---

### **1. Introduction**

According to the MFMA, Act No. 56 of 2003, Circular 13, states the following: “The Service Delivery Budget Implementation Plan gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.”

“The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor. It must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, service contracts and the like.”

***According to the MFMA, act No 56 of 2003, a municipal SDBIP is to be approved by the Mayor no later than 28 days after the approval of the Final Budget.***

### **2. Components of an SDBIP**

When developing a municipal SDBIP, the following components must be considered, namely:

- ***Monthly projections of revenue to be collected for each source***
- ***Monthly projections of expenditure (operating and capital) and revenue for each vote***
- ***Quarterly projections of service delivery targets and performance indicators for each vote***

## 2.1 Monthly Projections of Revenue to be collected for each Source

R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Revenue By Source</b>															
Property rates	5 998	5 998	5 998	5 998	5 998	5 998	5 998	5 998	5 998	5 998	5 998	5 998	71 974	75 572	79 351
Service charges - electricity revenue	14 910	14 910	14 910	14 910	14 910	14 910	14 910	14 910	14 910	14 910	14 910	14 910	178 919	187 847	197 220
Service charges - water revenue	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	3 078	36 939	38 793	40 702
Service charges - sanitation revenue	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	1 127	13 521	14 265	15 050
Service charges - refuse revenue	873	873	873	873	873	873	873	873	873	873	873	874	10 481	11 058	11 666
Service charges - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment	166	166	166	166	166	166	166	166	166	166	166	166	1 988	2 088	2 192
Interest earned - external investments	154	154	154	154	154	154	154	154	154	154	154	154	1 846	1 939	2 035
Interest earned - outstanding debtors	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Dividends received	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	102	102	102	102	102	102	102	102	102	102	102	102	1 227	1 289	1 353
Licences and permits	402	402	402	402	402	402	402	402	402	402	402	402	4 825	5 067	5 320
Agency services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	43 425	3 470	3 295	5 000	43 425	5 000	2 000	5 253	43 425			0	154 294	162 751	176 809
Other revenue	159	159	159	159	159	159	159	159	159	159	159	159	1 905	2 005	2 110
Gains on disposal of PPE												–	–	–	–
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>70 394</b>	<b>30 439</b>	<b>30 264</b>	<b>31 969</b>	<b>70 394</b>	<b>31 969</b>	<b>28 969</b>	<b>32 222</b>	<b>70 394</b>	<b>26 969</b>	<b>26 969</b>	<b>26 970</b>	<b>477 920</b>	<b>502 672</b>	<b>533 808</b>

## 2.2 Monthly Projections of Expenditure (Operating and Capital) and Revenue for each Vote

Description	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>Revenue by Vote</b>															
Vote 1 - VOTE1												–	–	–	–
Vote 2 - Vote 2 : Finance & Administration	20 031	20 031	20 031	20 031	20 031	20 031	20 031	20 031	20 031	20 031	20 031	20 030	240 368	257 698	277 462
Vote 3 - Vote 3 : Community & Social Services	415	415	415	415	415	415	415	415	415	415	415	415	4 980	5 252	5 539
Vote 4 - Vote 4 : Energy Sources	13 746	13 746	13 746	13 746	13 746	13 746	13 746	13 746	13 746	13 746	13 746	13 746	164 950	167 797	175 740
Vote 5 - Vote 5 : Housing												–	–	–	–
Vote 6 - Vote 6 : Internal Audit												–	–	–	–
Vote 7 - Vote 7 : Other												–	–	–	–
Vote 8 - Vote 8 : Planning and Development	4 336	4 336	4 336	4 336	4 336	4 336	4 336	4 336	4 336	4 336	4 336	4 336	52 036	47 370	48 745
Vote 9 - Vote 9 : Public Safety												–	–	–	–
Vote 10 - Vote 10 : Road Transport	506	506	506	506	506	506	506	506	506	506	506	506	6 070	6 404	6 750
Vote 11 - Vote 11 : Sport and Recreation												–	–	–	–
Vote 12 - Vote 12 : Waste Management	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	1 177	14 121	14 898	15 702
Vote 13 - Vote 13 : Waste Water Management	1 433	1 433	1 433	1 433	1 433	1 433	1 433	1 433	1 433	1 433	1 433	1 433	17 200	18 146	19 126
Vote 14 - Vote 14 : Water Management	2 992	2 992	2 992	2 992	2 992	2 992	2 992	2 992	2 992	2 992	2 992	2 992	35 900	37 875	39 919
Vote 15 -												–	–	–	–
<b>Total Revenue by Vote</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>535 625</b>	<b>555 439</b>	<b>588 983</b>
<b>Expenditure by Vote to be appropriated</b>															
Vote 1 - VOTE1	2 195	2 195	2 195	2 195	2 195	2 195	2 195	2 195	2 195	2 195	2 195	2 195	26 340	27 657	29 040
Vote 2 - Vote 2 : Finance & Administration	8 534	8 534	8 534	8 534	8 534	8 534	8 534	8 534	8 534	8 534	8 534	8 534	102 409	107 529	112 906
Vote 3 - Vote 3 : Community & Social Services	867	867	867	867	867	867	867	867	867	867	867	867	10 406	10 926	11 472
Vote 4 - Vote 4 : Energy Sources	18 518	18 518	18 518	18 518	18 518	18 518	18 518	18 518	18 518	18 518	18 518	18 518	222 213	233 324	244 990
Vote 5 - Vote 5 : Housing	219	219	219	219	219	219	219	219	219	219	219	219	2 632	2 763	2 902
Vote 6 - Vote 6 : Internal Audit	742	742	742	742	742	742	742	742	742	742	742	742	8 909	9 354	9 822
Vote 7 - Vote 7 : Other	40	40	40	40	40	40	40	40	40	40	40	40	484	508	533
Vote 8 - Vote 8 : Planning and Development	1 516	1 516	1 516	1 516	1 516	1 516	1 516	1 516	1 516	1 516	1 516	1 517	18 197	19 107	20 063
Vote 9 - Vote 9 : Public Safety												–	–	–	–
Vote 10 - Vote 10 : Road Transport	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922	5 922	71 063	74 616	78 347
Vote 11 - Vote 11 : Sport and Recreation	902	902	902	902	902	902	902	902	902	902	902	902	10 819	11 360	11 928
Vote 12 - Vote 12 : Waste Management	1 406	1 406	1 406	1 406	1 406	1 406	1 406	1 406	1 406	1 406	1 406	1 406	16 869	17 713	18 598



Vote 13 - Vote 13 : Waste Water Management	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	1 851	22 207	23 318	24 484
Vote 14 - Vote 14 : Water Management	1 923	1 923	1 923	1 923	1 923	1 923	1 923	1 923	1 923	1 923	1 923	1 923	23 077	24 231	25 442
Vote 15 -													-	-	-
<b>Total Expenditure by Vote</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>44 635</b>	<b>535 624</b>	<b>562 406</b>	<b>590 526</b>
<b>Surplus/(Deficit) before assoc.</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>(6 966)</b>	<b>(1 542)</b>
Taxation													-	-	-
Attributable to minorities													-	-	-
Share of surplus/ (deficit) of associate													-	-	-
<b>Surplus/(Deficit)</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>(6 966)</b>	<b>(1 542)</b>

### 2.3 Quarterly projections of service delivery targets and performance indicators (Organisational Scorecard)

Table 26: SDBIP/Scorecard

Key Performance Area: Basic Service Delivery and Infrastructure Development																
SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. Nos.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q 1	Q 2	Q 3	Q 4		
1.	Roads	Expand accessibility in various wards by 2022.	1	Tarring of Road-Kwabalele to Shelter by Police Station	12 and 20	R 2 000 000	MIG	0.5km of Road-Kwabalele to Shelter by Police Station Tarred 30/06/19	Number of km	0.5km	-	-	-	0.5km of Road-Kwabalele to Shelter by Police Station Tarred	Technical Services	Copy of completion certificate / Close out Report
2.				Gravelling Mpongoza Road	4	R 2 000 000		1.5km of Mpongoza Road Gravelled by 31/12/18	1.5km	-	1.5km of Mpongoza Road Gravelled	-	-			Copy of completion certificate / Close out Report
3.				Paving of Lakeside Roads	22	R 3 000 000		0.5km of Lakeside Roads Paved by 30/06/19	0.5km	-	-	-	0.5km of Lakeside Roads Paved			Copy of completion certificate / Close out Report
4.				Tarring of Road-	19	R 2 500 000		0.5km of Road-Bhekumthet	0.5km	-	-	-	0.5km of Road-Bhekumthet			Copy of completion certificate /

### Key Performance Area: Basic Service Delivery and Infrastructure Development

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. Nos.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q 1	Q 2	Q 3	Q 4		
				Bhekumthetho Main Road				ho Main Road Tarred by 30/06/19						ho Main Road Tarred		Close out Report
5.				Construction of Ezingadini Causeway	20	R2 900 000		100% of Ezingadini Causeway Constructed by 31/03/19	Percentage of Construction	100%	-	-	100% of Ezingadini Causeway Constructed by 31/03/19	-		Copy of completion certificate / Close out Report
6.				Construction of Louwsburg Taxi Rank	1	R 4 000 000		100% of Louwsburg Taxi Rank Constructed by 31/12/18	Percentage of Construction	100%	-	100% of Louwsburg Taxi Rank Constructed by 31/12/18	-	-		Copy of completion certificate / Close out Report
7.		Maintain existing roads in urban and rural areas by 2022	2	Resealing of Mark Street	8	R1 000 000	Internal	0.5km of Mark Street Resealed	Number of km	0.5km	-	-	-	0.5km of Mark Street Resealed		Copy of completion certificate / Close out Report
8.				Resealing of President Street	8	R2 000 000		0.5km of President Street Resealed		0.5km	-	-	-	0.5km of President Street Resealed		Copy of completion certificate / Close out Report
9.	Sanitation	Expand Sanitation accessibility in various wards by 2022.	4	Basic Level of Sanitation	All	-	-	21 000 Households billed with access to Basic Level of Sanitation	Number of households	21 000	21 000	21 000	21 000	21 000		Copy of Billing Report
10	Water	Expand Water accessibility in various wards by 2022.	6	Basic Level of Water	All	-	-	19 000 Households with access to Basic Level of Water	Number of households	19 000	19 000	19 000	19 000	19 000		Copy of Billing Report
11	Electricity	Expand electrical accessibility in various	8	New Households Connected	3 and 4	R15 000 000	INEP Grant	750 new households connected to electricity	Number of households	750	-	250	250	250		Copy of completion certificate / Close out Report

### Key Performance Area: Basic Service Delivery and Infrastructure Development

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. Nos.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q 1	Q 2	Q 3	Q 4		
12		wards by 2022.		Basic Level of Electricity	All	-	-	20 900 Households billed with access to Basic Level of Electricity	Number of households	20 900	20 900	20 900	20 900	20 900		Copy of Billing Report
13	Community Halls	Expand accessibility and maintenance of Community Halls in various ward by 2022.	11	Upgrading of Coronation Hall	6	R 3 000 000	MIG	100% Upgrade of Coronation Hall completed by 31/12/18	Percentage of Upgrade	100%	-	100% Upgrade of Coronation Hall completed by 31/12/18	-	-	Community Services	Copy of completion certificate / Close out Report
14				Upgrading of Cecil Emmet Hall	8	R 4 000 000		100% Upgrade of Cecil Emmet Hall completed by 31/12/18	Percentage of Upgrade	100%	-	100% Upgrade of Cecil Emmet Hall completed by 31/12/18	-	-		Copy of completion certificate / Close out Report
15	Cemeteries	Expand accessibility and maintenance of Cemeteries by 2022.	12	Construction of New Cemetery in Vaalbank	6	R1 000 000	Internal	100% of New Vaalbank Cemetery Constructed by 30/06/19	Percentage of Construction	100%	-	-	-	100% of New Vaalbank Cemetery Constructed by 30/06/19		Copy of completion certificate / Close out Report
16				Construction of New Cemetery in Hlobane	7	R1 000 000		100% of New Hlobane Cemetery Constructed by 30/06/19	Percentage of Construction	100%	-	-	-	100% of New Hlobane Cemetery Constructed by 30/06/19		Copy of completion certificate / Close out Report
17	Crèches	Enhance Early Childhood Development by 2022	13	Construction of Ncengumusa Crèche	18	R 2 000 000	MIG	100% of Ncengumusa a Crèche Constructed by 31/12/18	Percentage of Construction	100%	-	100% of Ncengumusa Crèche Constructed by 31/12/18	-	-		Copy of completion certificate / Close out Report
18	Libraries	Expand accessibility and maintenance of Libraries in various wards by 2022.	14	Construction of Ward 11 Library	11	R 3 000 000		100% of Ward 11 Library Constructed by 30/06/19	Percentage of Construction	100%	-	-	-	100% of Ward 11 Library Constructed by 30/06/19		

### Key Performance Area: Basic Service Delivery and Infrastructure Development

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. Nos.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q 1	Q 2	Q 3	Q 4		
19	Refuse Removal	Expand Refuse Services in various wards by 2022.	15	Basic Level of Refuse Removal	All	-	-	15 000 Households billed with access to Basic Level of Refuse Removal	Number	15 000	15 000	15 000	15 000	15 000		Copy of Billing Report
20	Human Settlements	To provide sustainable human settlements to the people of Abaqulusi by 2022	16	Housing Forums	-	-	-	4 Housing Forum Meetings held	Number	4	1	1	1	1	Development Planning	Attendance Registers/ Minutes
21				Housing Consumer Education Programme	-	-	-	2 Housing Consumer Education Programmes held	Number	2	-	1	-	1		Attendance Registers/ Minutes

### Key Performance Area: Key Performance Area: Municipal Transformation and Institutional Development

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q 1	Q 2	Q 3	Q 4		
22.	Human Resources Management	To ensure that the municipality practice sound Human Resources management by 2022.	17	Labour Relations Workshops with Staff	-	-	-	Number of Labour Relations Workshop Held with Staff	Number	2	-	1	1	-	Corporate Services	Attendance Registers/ Minutes
23.				Local Labour Forum	-	-	-	Number of LLF held	Number	10	3	2	2	3		Attendance Registers/ Minutes
24.				Review and adoption of HR Strategy	-	-	-	Date of adoption of HR Strategy	Date	31/03/19	-	-	31/03/19	-		Council Resolution
25.				Review of Organogram	-	-	-	Date of adoption of Organogram	Date	31/05/19	-	-	-	31/05/19		Council Resolution
26.				Review and adoption of Retention Strategy	-	-	-	Date of adoption of Retention Strategy	Date	31/05/19	-	-	-	31/05/19		Council Resolution
27.		To ensure that the new and existing	18		-	-	-	Date WSP submitted to	Date	31/04/19	-	-	-	31/04/19		Council Resolution

### Key Performance Area: Key Performance Area: Municipal Transformation and Institutional Development

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q 1	Q 2	Q 3	Q 4		
28.	Human Resource Development	staff are capacitated to fulfil their functions and promote career development and comply with safety measures by June 2022.		Review Workplace Skills Plan	-	-	-	Percentage of Budget spent on Implementing WSP	Percentage	1%	-	-	-	1%		Expenditure Reports
29.				Occupation Health and Safety	-	-	-	Number of OHS Committee Meetings Held	Number	4	1	1	1	1		Attendance Registers/ Minutes
30.				Review Training Policy	-	-	-	Date of adoption of training policy	DATE	31/05/19	-	-	-	31/05/19		Council Resolution
31.				Skills Audit	-	-	-	Date of completion of skills audit	Date	30/06/19	-	-	-	30/06/19		Close out Report
32.	Council Support	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2022	19	19/20 Councils Annual Programme	-	-	-	Date of adoption of Councils Annual Programme	Date	30/06/19	-	-	-	30/06/19		Council Resolution
33.				Councils Resolution Register	-	-	-	Council Resolution Register Updated	Yes/No	Yes	Yes	Yes	Yes	Yes		Copy of updated Council Resolution Register
34.				Council	-	-	-	Number of Council Meetings Held	Number	4	1	1	1	1		Attendance Registers/ Minutes
35.				EXCO	-	-	-	Number of EXCO Meetings Held	Number	4	1	1	1	1		Attendance Registers/ Minutes
36.				MPAC	-	-	-	Number of MPAC Meetings Held	Number	4	1	1	1	1		Attendance Registers/ Minutes
37.				Portfolio Committees	-	-	-	Number of Portfolio Committee Meetings Held	Number	50	15	10	10	15		Attendance Registers/ Minutes
38.	Fleet Management	To ensure effective management of fleet by 2022	21	Review and Adopt Fleet Management Policy	-	-	-	Date of adoption of Fleet Management Policy	Date	31/03/19	-	-	31/03/19	-		Council Resolution
39.	Information Technology	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity,	22	ICT Infrastructure and Network	-	-	-	Number of Monitoring Reports produced	Number	4	1	1	1	1		Copy of Reports
40.				ICT Workshops	-	-	-	Number of workshops held with staff	Number	2	1	-	1	-		Attendance Registers/ Minutes



### Key Performance Area: Key Performance Area: Municipal Transformation and Institutional Development

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref No	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q 1	Q 2	Q 3	Q 4		
41.		availability, stability and growth by 2022.		Computer Replacement	-	R 200 000	Internal	Number of Computers Replaced	Number	12	-	-	12	-		Copy of Purchase Orders
42.				Compliance Calendar	-	-	-	Date Compliance calendar adopted	30/06/2019	30/06/19	-	-	-	30/06/19		Copy of Close out Report

### Key Performance Area: Financial Viability and Management

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Resp. Dep.	Portfolio of Evidence
											Q 1	Q 2	Q 3	Q 4		
43.	Revenue	Ensure the Municipal Revenue Streams are optimised	23	Collection Rate (Billing vs Payment)	-	-	-	% of collection Rate	Percentage	90%	90%	90%	90%	90%	Finance	Billing Vs Collection Report
44.				Indigent Register	-	-	-	Number of Updates on Indigent Register	Number	12	3	3	3	3		Copy of Council Resolution/ Updated Indigent Report
45.	Expenditure	To ensure effective expenditure control	24	Payments of Service Providers	-	-	-	Service Providers to be paid within 30 days	Yes/No	Yes	Yes	Yes	Yes	Yes		
46.				Reconciliations	-	-	-	Number of Reconciliations conducted	Number	12	3	3	3	3		Copy of Recon Reports
47.				Capital Budget	-	-	-	Percentage of capital budget actually spent on capital projects	Percentage	100%	0%	0%	50%	50%		Copy of Expenditure Report
48.				Free Basic Services	All	-	-	Percentage of households with access to free basic services	Percentage	100%	100%	100%	100%	100%		Free Basic Services Report
49.	SCM	To strengthen the Supply Chain Unit and Processes	25	Development Procurement Plan	-	-	-	Date of Adoption of Procurement Plan	Date	30/07/19	-	-	-	30/07/19		Copy of Council Resolution
50.				Suppliers database	-	-	-	Number of updates on Suppliers database	Number	12	3	3	3	3		Copy of updated suppliers database

51.				Review SCM Policy	-	-	-	Date of adoption of SCM Policy	Date	30/05/19	-	-	-	30/05/19		Copy of Council Resolution
52.	Assets	To Maintain Fixed Assets of the Municipality i	26	Fixed asset register	-	-	-	Number of updates on asset register conducted	Number	1	-	-	-	1		Copy of the Updated Asset Register
53.	Financial Reporting	Ensure that financial reporting conforms to all legal and institutional requirements	27	Draft Budget	-	-	-	Date Draft Budget noted	Date	31/03/19	-	-	31/03/19	-		Copy of Council Resolution
54.				Final Budget	-	-	-	Date Final Budget adopted	Date	31/05/19	-	-	31/05/19	-		Copy of Council Resolution
55.				S71 Report	-	-	-	Number of S71 Reports submitted	Number	12	3	3	3	3		Copy of Council Resolution
56.				S52 Report	-	-	-	Number of S52 Reports submitted	Number	4	1	1	1	1		Copy of Council Resolution
57.				S72 Report	-	-	-	Number of S72 Reports submitted	Number	1	-	-	1	-		Copy of Council Resolution

### Key Performance Area: Good Governance and Community Participation

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q1	Q2	Q3	Q4		
58.	Internal Audit	To provide an assurance on the effectiveness of governance, risk management and internal control by 2022	30	Annual Internal Audit Plan	-	-	-	Number of Internal Audit Reports submitted to Council	Number	12	3	3	3	3		Copy of Council Resolution
59.	Audit Committee	To ensure effectiveness of audit committee meetings 2022	31	Audit Committee Meetings	-	-	-	Number of Audit Committee Meetings held	Number	4	1	1	1	1		Attendance Register/ Minutes
60.				Audit Committee Reports	-	-	-	Number of Audit Committee Reports Submitted	Number	4	1	1	1	1		Copy of Council Resolution
61.	Risk Management	To improve the effectiveness of risk management	32	Risk Management Register	-	-	-	Risk Management Register in place	Yes/No	Yes	Yes	-	-	-		Copy of Risk Manage. Report

62.		within the organisation by 2022		Risk Management Committee Meetings	-	-	-	Number of Risk Management Committee Meetings held	Number	4	1	1	1	1		Attendance Register/ Minutes
63.				Risk Management Reports submitted to Council	-	-	-	Number of Risk Management Reports submitted to Council	Number	4	1	1	1	1		Copy of Council Resolution
64.	Integrated Development Planning	To ensure effective decision-making, budgeting and management of resources by promoting transparency by 2022	33	IDP/Budget Process Plan	-	-	-	Date of adoption of IDP/Budget Process Plan	Date	31/08/18	31/08/18	-	-	-		Copy of Council Resolution
65.				Draft IDP	-	-	-	Date of Draft IDP submitted for noting	Date	31/03/19	-	-	31/03/19	-		Copy of Council Resolution
66.				Final IDP	-	-	-	Date of Final IDP submitted for adoption	Date	31/05/19	-	-	-	31/05/19		Copy of Council Resolution
67.				Community Consultations	-	-	-	Number of IDP Rep Forums held	Number	2	-	1	-	1		Attendance Register/ Minutes
68.					-	-	-	Road-shows held with Community	Yes/No	Yes	-	Yes	-	Yes		Attendance Register/ Minutes
69.	Performance Management	To promote a system of transparency and accountability within the municipality	34	Performance Management Systems	-	-	-	Number of Quarterly Reports submitted to Council	Number	4	1		1			Copy of Council Resolution
70.					-	-	-	Date PMS Policy is Reviewed and adopted	Date	31/05/19	-	-	31/05/19	-		Copy of Council Resolution
71.				Annual Performance Report	-	-	-	Date APR is submitted to Council	Date	31/01/19	-	-	31/01/19	-		Copy of Council Resolution
72.	Back to Basics	To Create an all-inclusive participatory developmental municipality by 2022	35	B2B Reports	-	-	-	Number of Monthly B2B Reports submitted to National CogTA	Number	12	3	3	3	3		Copy of email showing proof of submission of Report
73.					-	-	-	Number of Quarterly B2B Reports submitted to KZN CogTA	Number	4	1	1	1	1		Copy of email showing proof of submission of Report
74.	Batho Pele	To enhance service delivery through the	36	Review Batho Pele Manuel and Policy	-	-	-	Date of adoption of Batho Pele Manuel and Policy	Date	31/12/18	-	31/12/18	-			Copy of Council Resolution

75.		improvement of public consultation and communications by 2022		Review Batho Pele Service Delivery Charter and Improvement Plan	-	-	-	Date of adoption of Batho Pele Service Delivery Charter and Improvement Plan	Date	31/12/18	-	31/12/18				Copy of Council Resolution
76.					-	-	-	% of implementation of Batho Pele SDIP	Percentage	80%	-	-	-	80%		
77.				Batho Pele Campaigns	-	-	-	Number of Batho Pele campaigns held	Number	1	-	-	-	1		Attendance Register/ Minutes

### Key Performance Area: Local Economic Development and Social Development

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q1	Q2	Q3	Q4		
78.	Agriculture	Unleashing agricultural potential in Abaqulusi by 2022	37	Agri-Forums	-	-	-	Number of Agri-forums	Number	4	1	1	1	1	Develop. Planning	Attendance Register/ Minutes
79.				Agricultural Cooperatives	-	-	-	Number of Agricultural cooperatives supported	Number	2	-	1	-	1		Copy of Proof of Registration
80.	SMME's and informal traders	Promote entrepreneurship development by 2022	38	SMME Training	-	-	-	Number of SMME trainings and workshops conducted	Number	2	-	1	-	1		Attendance Register/ Minutes
81.				Job Creation	-	-	-	Number of jobs created through the LED Initiative (EPWP Programme)	Number	100	100	-	-	-		Copy of Appointment Letters
82.	Poverty Alleviation	Reduce poverty in all wards by 2022	39	Poverty Alleviation Projects	-	-	Internal	Number of poverty alleviation projects delivered	Number	2	-	-	1	1		Close out Reports
83.	Tourism	Promote tourism opportunities by 2022	40	Tourism events	-	R10 000	Internal	Number of Tourism events held	Number	2	-	1	-	1		Close Out Reports
84.				Tourism workshops	-	-	-	Number tourism workshops held	Number	2	-	2	-	-		Attendance Register/ Minutes
85.	Economic growth	Promote economic development by 2022	41	Develop and adopt an Investment and Marketing Strategy	-	-	Internal	Date of adoption of Investment Strategy	Date	31/05/19	-	-	-	31/05/19		Copy of Council Resolution

### Key Performance Area: Local Economic Development and Social Development

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q1	Q2	Q3	Q4		
86.	Real estate	Ensure Proper Acquisition and disposal of real estate according to municipality by-laws by 2022	42	Develop and adopt Real-estate by-law	-	-	-	Date of adoption of Real-estate by-law	Date	31/05/19	-	-	-	31/05/19		Copy of Council Resolution
87.	Sport and Recreation	Promote Sports and Recreation in Abaqulusi by 2022	43	Sports and Recreation Committee	-	-	-	Number of Sports and Rec Committee meetings held	Number	4	1	1	1	1		Attendance Register/ Minutes
88.				Hosting of Sports Events	-	-	-	Number of Sports events held	Number	1 (Mayoral Cup)	1 (Mayoral Cup)					Pictures and close-out Report
89.				Participating in Sports events	-	-	-	Number of Sports events participated in	Number	2	1 (ZDM Mayor Cup)	1 (SLAGA Games)	-	-		Pictures and close-out Report
90.	Youth programme	Establish and promote youth development programmes by 2022	44	Youth Committee	-	-	-	Number of Youth Committee meetings held	Number	4	1	1	1	1		Copy of Terms of Reference
91.				Youth Empowerment	-	-	-	Number of youth empowerment sessions held	Number	2	-	-	1	1		Attendance Register/ Minutes
92.	Arts and culture	Establish and promote cultural programmes by 2022	45	Arts and Culture Committee	-	-	-	Number of Arts and Culture Committee Meetings held	Number	4	1	1	1	1		Copy of Terms of Reference
93.				Talent Promotion	-	-	-	Number of talent promotion events held	Number	2	1	-	1	-		Close out report
94.	Social welfare	Ensure availability of social services programmes to the community of Abaqulusi by 2022	46	Social Welfare Committee	-	-	-	Number of Social Welfare Committee meetings held	Number	4	1	1	1	1		Copy of Terms of Reference
95.	Health (HIV/AIDS)	Establish and promote healthy living and HIV/AIDS awareness	47	HIV/AIDS Committee	-	-	-	Number of HIV/AIDS Committee Meetings held	Number	4	1	1	1	1		Copy of Terms of Reference
96.				HIV/AIDS Awareness Campaigns	-	-	-	Number of HIV/AIDS Awareness campaigns held	Number	1	-	1	-	-		Attendance Register/ Minutes



### Key Performance Area: Local Economic Development and Social Development

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q1	Q2	Q3	Q4		
		programmes BY 2022														
97.	Special Programme	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2022	48	Special Programmes Committee	-	-	-	Number of Special Programmes Committee meetings held	Number	4	1	1	1	1		Copy of Terms of Reference
98.	Safety and Security	Enhancing safety and security by 2022	49	CPF and Neighbourhood Watch	-	-	-	Attend and Support of the CPF and Neighbourhood Watch Meeting	Yes/No	Yes	Yes	Yes	Yes	Yes		Attendance Register/ Minutes
99.				Crime Awareness campaigns	-	-	-	Number of crime awareness campaigns held	Number	4	1	1	1	1		Close out report/ Attendance Register/ Minutes
100				Review and adopt Safety and Security Plan	-	-	-	Date of adoption of Safety and Security Plan	Date	31/05/19	-	-	-	30/05/19		Copy of Council Resolution

### Key Performance Area: Cross-Cutting (Spatial, Environmental and Disaster Management)

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q1	Q2	Q3	Q4		
101	Town Planning	To ensure effective management of current and desirable land uses by 2022	50	Spatial Development Framework	All	-	-	Date of adoption of reviewed SDF	Date	31/05/19	-	-	-	31/05/19		Copy of Council Resolution
102				Wall-to-wall Scheme (Rural Component Scheme)	All	R 1 000 000	Internal	Component of Job completed by date	Phase and Date	Rural Component (Close-out) and 30/06/19	-	-	-	Rural Component (Close-out) and 30/06/19	Develop. Planning	Copy of Progress Report

### Key Performance Area: Cross-Cutting (Spatial, Environmental and Disaster Management)

SDBIP Ref No.	Focus Area	Development Objectives	IDP Ref. No.	Project	Ward	Budget	Funding Source	Key Perf. Indicator	Unit of Measure	Annual Target	Quarterly Target				Resp. Dept.	Portfolio of Evidence
											Q1	Q2	Q3	Q4		
103				SHOBA Township Establishment	7	R 1 500 000	Internal	Phase of Job completed by date	Phase and Date	Phase 6 (Site Surveying and General Plan) and 30/06/19	-	-	-	Phase 6 and 30/06/19		Copy of Progress Report
104	Geographic Information Systems	To have an effective and efficient GIS System by 2022	51	GIS System Update	-	-	-	Number of updates done	Number	2	-	1	-	1		Copy of Reports
105				GIS Licence	-	R230 000	Internal	GIS Licence renewed	Yes/No	Yes	-	Yes	-	-		Copy of invoice
106	Building Inspectorate	To ensure the sustainability of the built environment by 2022	52	Building Plans	-	-	-	Building plans assessed	Yes/No	Yes	Yes	Yes	Yes	Yes		Copy of building plans register
107				Built Environment Workshops	-	-	-	Number of built environment workshops held	Number	2	-	1	-	1		Attendance Register/ Minutes
108	Fire & Disaster Management	Ensure Effective & Efficient response to community emergencies by 2022	53	Disaster Management Forums	-	-	-	Attend and Participate in Disaster Management Forums	Yes/No	Yes	Yes	Yes	Yes	Yes		Attendance Register/ Minutes
109				Review and adopt Disaster Management Sector Plan	-	-	-	Date DMSP Adopted	Date	30/06/19	-	-	-	30/06/19		Copy of Council Resolution
110	Environmental Management	Establish and promote environmental management awareness programmes by 2022	54	Environmental Committee	-	-	-	Number of Environmental Committee Meetings Held	Number	4	1	1	1	1	Community Services	Copy of Terms of Reference
111				Environmental Awareness Programmes	-	-	-	Number of Environmental awareness programmes held	Number	2	1	-	-	1		Copy of close out report

---

## **Section H: Performance Management Systems**

---

The Municipal Planning and Performance Management Regulations (2001) stipulate that “a municipality's performance management-system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players”.

The Abaqulusi LM currently has in place an adopted Performance Management Framework which is aligned to the abovementioned. This Framework sets the basis as to what the performance requirements are for the Organisation and Individuals. The framework acts as a municipal policy document that defines its performance management system. It constitutes Council policy with regards to:

- The requirements that a PMS for the Municipality will need to fulfil,
- The principles that will inform its development and application,
- A model that describes what areas of performance will be managed, in the Municipality
- What processes will be followed in managing performance
- What institutional arrangements are necessary for this
- Who will take responsibility for parts of the system
- How this links to S54 and S56 Performance agreements
- How S54 Managers will have their performance managed

However, in order to have a fully effective Performance Management System in place, a municipality requires the following:

- i. A Final Council Adopted Integrated Development Plan (Strategic)
- ii. A Final Council Adopted Municipal Budget (Financial)
- iii. A Final signed Service Delivery Budget Implementation Plan (Implementation)
- iv. Quarterly, Half-year and Annual Performance Reports (Monitoring)
- v. Performance Audit Committee (Evaluation)

## **1. Abaqulusi Municipality's Performance Standard Operating Procedures**

### ***1.1 Phases of Performance Management***

#### **Planning**

The Planning Phase of an effective Performance Management System (PMS) begins with the Municipal Integrated Development Plan (IDP). A municipal IDP is a 5 year Strategic Plan that guides the Planning, Budgeting and Management processes within a municipality.

#### **Implementation**

The Implementation Phase of Performance Management can be viewed as two-fold which utilises 2 key tools within a municipality, ie. the Municipal Budget and the Service Delivery Budget Implementation Plan (SDBIP).

This phase also entails the conclusion of Performance Agreements, Performance Plans and Personal Development Plans for S54/56 Managers within the municipality.

#### **Monitoring**

Monitoring of a Performance Management System is undertaken by the Municipal Council which further delegates the function to the Municipal Manager (Accounting Officer within a municipality). Thereafter, the PMS is directly applied to the Municipal Manager (S54) and all Managers directly accountable to the Municipal Manager (S56).

The primary tool utilised to monitor performance is the municipal SDBIP which in essence is the one-year Implementation Plan of a municipality and is a by-product of the Municipal IDP and Budget.

The monitoring process is done via the submission of Quarterly Reports, Half-year Report and Annual Performance Report along with the relevant Portfolio of Evidence (POE) to support all achievements or targets that are contained within the SDBIP.

#### **Evaluation**

Evaluating Performance of a municipality is also considered to be two-fold: this includes Informal and Formal Reviews of a specific quarter that has concluded. Evaluating Performance only applies to the Municipal Manager and all Managers that report directly to the Municipal Manager as these are officials that have entered into a Performance Agreement. Informal Reviews (Verbal) are conducted in the 1<sup>st</sup> and 3<sup>rd</sup> Quarter while Formal Reviews (Documented/Written) are conducted in the 2<sup>nd</sup> and 4<sup>th</sup> Quarter.

The review of Performance for the Municipal Manager is undertaken by the Honourable Mayor of a municipality and the review of Performance for all S56 Managers is undertaken by the Municipal Manager.

Upon the conclusion of a financial year, the Municipal Manager and all S56 Managers are further Assessed by the Municipal Performance Evaluation Committee, which determines if they qualify for a Performance Bonus or not.

## **Reporting**

Reporting of Performance is very critical within a municipality as this will determine the progress that is made towards achieving the goals of a municipality as set out within the SDBIP. Performance reporting must be done at least twice a year to a Municipal Council/Auditor General/Treasury. These reports must include the Half-Year and Annual Performance of the municipality.

### ***1.2 Documenting a Performance Management System (Departmental Quarterly Reports, Portfolio of Evidence and Internal Audit Report)***

<b>Process</b>	<b>Activity</b>	<b>Responsibility</b>	<b>Time-frame</b>
1. Compilation	All Departments are to complete their quarterly reports in terms of the SDBIP in a standard prescribed format.	Directors and Managers	Within 5 days after the quarter has ended
2. Collection	Portfolio of Evidence is to be collected in support of all reported Targets that have being Achieved/Met	Managers	Within 10 days after the quarter has ended
3. Verification	Directors are to validate, verify and sign of Confirmation Certificate to ascertain all reported information prior to submission	Directors	Within 15 days after the quarter has ended
4. Submission	Departments are to submit departmental quarterly reports together with their POEs to Performance Management Unit.	Directors	Within 15 days after the quarter has ended
5. Consolidation	PMS Unit to consolidate all departments quarterly reports and prepare the Municipal Qualitative and Quantitative Performance Management Quarterly Report and submit to Internal Audit	PMS Manager	Within 20 days after the quarter has ended
6. Auditing Process	Internal Audit to audit all quarterly Reports together with POE	Internal Audit Manager	Within 40 days after the quarter has ended
7. Feed-back	Internal Audit Report on Performance of Information submitted to Municipal Manager and All Departments	Internal Audit Manager	Within 50 days after the quarter has ended
8. Implementation of Corrective Measures	Municipal Manager to monitor the implementation of the Corrective Measures as identified in the Internal Audit Report	Municipal Manager	Within 90 days after the quarter has ended



## 2. Annual Performance Report of the Previous Year: 2016/2017 Financial Year

Table 27: 2016-2017 APR

National KPA	IDP Strategic Objective	Focus Area	Project	Ward	Annual KPI: Output	Unit of Measure	Budget	Annual Target	Actual	Target Met/Target Not Achieved	Reason (If Target Not met)	Measures taken to improve performance
GOOD GOVERNANCE AND COMMUNITY PARTICIPATION	Improve communications between Abaqulusi municipality and its stakeholders by June 2017	Communication and Relationship Building	Communication Strategy	–	Adopt Communication Strategy by 30 June 2017	Date	none	30 June 2017	Draft is in Place	Target Not Achieved	Communication strategy is developed by CoGTA and is still to be workshopped to Council before adoption and approval.	CoGTA will assist in facilitating the Strategy Workshop and recommend for adoption before 31 December 2017.
	Improve current customer satisfaction by June 2017	Customer care and satisfaction	Customer care services centre	–	Development of a Customer Service Centre by 30 June 2017	Date	none	30 June 2017	Setting up of the technical equipment	Target Not Achieved	Cash-flow problem experienced as this was internally funded	The project has begun and will carry over into the 2017/2018 financial year.
	Promote integrated development planning by June 2017	Integrated Development Planning	IDP Process Plan	–	Review and Adoption of IDP Process Plan by 31 August 2016	Date	none	31 August 2016	30 August 2016	Target Met	N/A	N/A
			Integrated Development Plan	–	Review and adoption of IDP by 31 May 2017	Date	none	31 May 2017	30 May 2017	Target Met	N/A	N/A
	To be a municipality that primarily focuses on the Basics when rendering services	Back to basics	National Back to basics programme	–	12 Monthly Reports submitted to National CoGTA	Number	none	12	12	Target Met	N/A	N/A
			Provincial Back to basics programme	–	4 Quarterly reports submitted	Number	none	4	4	Target Met	N/A	N/A

National KPA	IDP Strategic Objective	Focus Area	Project	Ward	Annual KPI: Output	Unit of Measure	Budget	Annual Target	Actual	Target Met/Target Not Achieved	Reason (If Target Not met)	Measures taken to improve performance
					to Provincial CoGTA							
	To ensure effective monitoring and evaluation of Service Delivery	PMS	Annual Performance Report	–	Tabled Annual Performance Report by 31 August 2016	Date	none	31 August 2016	30 August 2016	Target Met	N/A	N/A
			Quarterly Reports	–	4 Performance Quarterly Reports submitted to Council	Number	none	4	4	Target Met	N/A	N/A
			Half Year Performance Report	–	Tabled Half Year Report to Council by 31 January 2017	Date	none	31 January 2017	27 January 2017	Target Met	N/A	N/A
	Provide assurance on effectiveness of governance, risk management and internal control	Internal audit	Annual internal audit plan	–	Implementation of annual internal audit plan	Number of Monthly reports	none	12	14	Target Met	N/A	N/A
	To ensure the effectiveness of Audit Committee	Audit Committee	Audit Committee meetings	–	4 Audit Committee meetings held	Number	none	4	4	Target Met	N/A	N/A
	Improve the effectiveness of risk management within the institution	Risk Management Committee	Risk management meetings	–	4 risk management meetings held	Number	none	4	0	Target Not Achieved	Employment contracts of Members of the Risk Committee had come to an end.	New Risk Committee to be established upon appointment of S54/56 Managers

National KPA	IDP Strategic Objective	Focus Area	Project	Wards	Annual KPI: Output	Unit of Measure	Budget	Annual Target	Actual	Target Met/Target Not Achieved	Reason (If Target Not met)	Measures taken to improve performance
LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT	To increase employment opportunities in the municipality by June 2017	Job Creation	Providing support to local SMME's	All	3 SMME Workshops conducted	Number	none	3	7	Target Met	N/A	N/A
				All	22 LED Projects Delivered	Number	R2.2m	22	0	Target Not Achieved	Funding was reprioritised for the delivery of LED Sector Plans	None
				All	90 jobs created through municipality's local, economic development initiatives including capital projects (EPWP Jobs)	Number		90	115	Target Met	N/A	N/A
	Unleashing agricultural potential by June 2017	Natural Resources	Providing support for local farmers	All	2 Agricultural Forums Held	Number	none	2	7	Target Met	N/A	N/A
	To promote tourism opportunities in the municipality by June 2017	Tourism	Marketing	All	1 Tourism Event Held (Mayfair)	Number	R10 660	1	1	Target Met	N/A	N/A
			Awareness Campaigns	All	1 Tourism Exhibition (Tourism and Road Safety)	Number	R10 660	1	1	Target Met	N/A	N/A
	To alleviate poverty levels in all municipal wards by June 2017	Poverty Alleviation	Ward Projects	All	22 Poverty Alleviation Projects Delivered	Number	R2.2m	22	0	Target Not Achieved	No funding due to Cash-flow problem experienced as this was internally funded	This projects has been reprioritised for the 2017/2018 financial year
	To promote youth, elderly, women and disabled development by June 2017	Special Groups	Special Groups Programme	All	1 Special groups programme conducted	Number		1	1	Target Met	N/A	N/A

	To reduce the impact of HIV/aids by June 2017	HIV/AIDS	Awareness Campaigns	All	1 HIV/aids awareness campaign organised	Number	R1.066m	1	1	Target Met	N/A	N/A
	To promote sports development by June 2017	Sport development	Upgrading of Cecil Emett Sport Complex	8	100% allocated budget spent by 30/06/2017	Percentage	R1.9m (MIG)	100% budget spent by 30 June 2017	100% budget spent by 30 June 2017	Target Met	N/A	N/A



National KPA	IDP Strategic Objective	Focus Area	Project	Ward	Annual KPI: Output	Unit of Measure	Budget	Annual Target	Actual	Target Met/Target Not Achieved	Reason (If Target Not met)	Measures taken to improve performance
CROSS-CUTTING: SPATIAL, ENVIRONMENTAL AND DISASTER MANAGEMENT	To promote harmonious & co-ordinated land uses to achieve a sustainable environment by June 2017	LUMS	Development applications	All	96% of total no. of dev. applications received that are processed	Percentage	-	96%	100%	Target Met	N/A	N/A
			Town planning scheme	1 5 6 7 8 9 10 11 18 19 22	Draft Urban component of a scheme adopted by 30/6/17	Date	R1m	30/06/17	Completed the inception report and preparation of public meetings	Target Not Achieved	Delays in appointing the Service Provider	Project has commenced and is a multi-year project and is scheduled to be completed on time. It has been included in the 2017/2018 SDBIP.
			Township Establishment	7	Formalised Shoba Township	Date	R1m	30/06/17	Completed the inception report and preparation of public meetings	Target Not Achieved	Delays in appointing the Service Provider	Project has commenced and is a multi-year project and is scheduled to be completed on time. It has been included in the 2017/2018 SDBIP.
	ensure effective management of current & desirable land uses by June 2017	SDF	Review SDF (Nodes and Corridors)	All	SDF Reviewed by 30/06/17	Date	-	30/06/17	30/05/2017	Target Met	N/A	N/A
	To ensure compliance with the SA National Building Regulations	Building inspectorate	Assessment of building plans	All	96% of total no. of building plans received that are processed	Percentage	-	96%	100%	Target Met	N/A	N/A



	and SANS 10400 by June 2017		Workshop professionals in the built environment	All	2 workshops conducted	Number	-	2	1	Target Not Achieved	Unavailability of Facilitator	2 facilitators will be selected for the 2017/2018 financial year instead of one
--	-----------------------------	--	---	-----	-----------------------	--------	---	---	---	---------------------	-------------------------------	---



National KPA	IDP Strategic Objective	Focus Area	Project	Ward	Annual KPI: Output	Unit of Measure	Budget	Annual Target	Actual	Target Met/Target Not Achieved	Reason (If Target Not met)	Measures taken to improve performance
FINANCIAL VIABILITY AND MANAGEMENT	To improve and protect revenue collection of the municipality by June 2017	Revenue	Debt Coverage	All	60% of debt recovered (Total Operating Revenue- Operating Grants)/Debt Service Payments due within Financial Year	Percentage	-	60%	60%	Target Met	N/A	N/A
			Outstanding Service Debtors to Revenue	All	25% Of Outstanding Service Debtors to Revenue (Total outstanding service debtors/annual revenue received for services)	Percentage	-	25%	59.54%	Target Not Achieved	No billing for water was done which also impacts on electricity purchases due to the drought that was experienced during the year	Water meters have been installed that were stolen and the municipality is now billing for water
			Debtors Payment Level	All	95% Percentage of Debtors Payment Level	Percentage	-	95%	91.84%	Target Not Achieved	No billing for water was done due to the drought experienced during the year	The municipality has started billing for water in the 2017/2018 financial year
	To ensure full compliance of the MFMA and Municipal Policies/ Procedures by June 2017	Expenditure	Capital Budget	All	80% of a Municipality's Capital Budget actually spent on Budgeted Capital Projects (Excludes Grant Funding)	Percentage	R6 863 000	80%	30.5%	Target Not Achieved	Limited funding due to cash-flow problems- spending on capital was limited to emergency items only	Municipality has now set-up a Revenue Enhancement Committee that will assist in increasing the revenue of the municipality-this will assist in funding additional capital projects

			MIG		100% of allocated Budget spent on MIG projects 30 June 2017	Percentage	R21 597 744 (MIG)	100% of allocated Budget spent on MIG projects 30 June 2017	122% (R26 388 647.72 Spent in total)	Target Met	N/A	N/A
			Free Basic Services	All	4553 Households with access to free basic services	Number	R17.7 m	4553 Households	4925 Households	Target Met	N/A	N/A
	To ensure full compliance of the MFMA and Municipal Policies/ Procedures by June 2016	Budget	Draft Budget	-	Draft Budget tabled to Council by 31 March 2017	Date of Adoption	-	31 March 2017	28 March 2017	Target Met	N/A	N/A
			Final Budget	-	Final Budget adopted by Council by 31 May 2017	Date of Adoption	-	31 May 2017	30 May 2017	Target Met	N/A	N/A
			Cost Coverage	-	1% of Cost Coverage (Available cash + Investments)/ monthly fixed operational expenditure	Percentage	-	1%	20%	Target Met	N/A	N/A



National KPA	IDP Strategic Objective	Focus Area	Project	Ward	Annual KPI: Output	Unit of Measure	Budget	Annual Target	Actual	Target Met/Target Not Achieved	Reason (If Target Not met)	Measures taken to improve performance
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To ensure that the municipality practice sound Human Resources management by June 2017	Human Resource Management	Employment Equity	-	the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan;	Percentage	-	80%	0%	Target not achieved	The EEP was not completed and not submitted to Department of Labour due to the non-functionality of the LLF Committee	Cogta visited Abaqulusi HR and advised that EEP Committee should be re-established and the EEP should also be started afresh.
			Organogram	-	Adopted Organogram by 31 March 2017	Date	-	31 March 2017	26 May 2017	Target Not achieved	The non-sitting of the LLF made it difficult to get the Organogram adopted as per the target date, however this was prioritised and thereafter adopted with the final IDP on 26 May 2017 as it was to be implemented in the 2017/2018 financial year.	Organogram to be reviewed and adopted in line with the Final IDP and Budget in future.
	To ensure that staff as well as councillors are exposed to capacity building initiatives by June 2017	Human Resource Development	Workplace Skills Plan	-	100% percentage of a municipality's training budget actually spent on implementing its workplace skills plan;	Percentage	R1.1m	100%	10% (R110 000)	Target Not Achieved	No funding due to Cash-flow problem experienced as this was internally funded	Municipality has now set-up a Revenue Enhancement Committee that will assist in increasing the revenue of the municipality-this will assist in funding staff training
	To ensure that Council and its committee fulfil their executive and legislative functions and effective oversight roll over	Council Support	Council Meetings	-	4 Council Meetings held	Number	-	4	20	Target Met	N/A	N/A
			EXCO Meetings	-	Number of EXCO Meetings held	Number	-	4	17	Target Met	N/A	N/A

	administration by June 2017.		MPAC Meetings	-	4 of MPAC Meetings held	Number	-	4	3	Target Not Achieved	MPAC was not functional during the 1 <sup>st</sup> Quarter due to the process of elections taking place for the new council which was held in August 2016. The newly elected MPAC was only constituted and functional from the 3 <sup>rd</sup> Quarter	The municipality has adopted its Annual Council Programme and will ensure strict monitoring and adherence to such dates committed to MPAC Sitzings
			Portfolio Committees	-	20 Portfolio Committee Meetings Held (1 Per Department x 5 Depts)	Number	-	20	18	Target Not Achieved	Council was only established in August 2016 and Portfolio Committee Members only appointed and allocated in September 2016.	The municipality has adopted its Annual Council Programme and will ensure strict monitoring and adherence to such dates committed to Portfolio Sitzings
	To increase the capacity of IT to support the proper and uninterrupted functioning of the municipality whilst complying to best practices and good governance by June 2017	ICT	computer replacement programme	-	15 Computers Replaced	Number	R600 000	15	0	Target Not Achieved	No funding due to Cash-flow problem experienced as this was internally funded	Municipality has now set-up a Revenue Enhancement Committee that will assist in increasing the revenue of the municipality-this will assist in funding staff training
			Backup Servers Replaced	-	3 Backup Servers acquired	Number		3	3	Target Met	N/A	N/A





National KPA	IDP Strategic Objective	Focus Area	Project	Ward	Annual KPI: Output	Unit of Measure	Budget	Annual Target	Actual	Target Met/Target Not Achieved	Reason (If Target Not met)	Measures taken to improve performance
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	To provide easy access and safe roads to the people of Abaqulusi by June 2017	Roads	Rehabilitate Mark Street	8	100 % of allocated budget spent Mark Street Rehabilitation by 30 June 2017	Percentage	R1m	100% allocated budget spent by 30 June 2017	0%	Target Not Achieved	No funding due to Cash-flow problem experienced as this was internally funded	This project has been reprioritised for the 2017/2018 financial year
			Emadoshini Paving Road	13	1.1km of Road Paved by 30 June 2017	km	R6.5m (MIG)	1.1km of Road Paved by 30 June 2017	0.3km completed by 30 June 2017 (R2 180 316.03 40%)	Target Not Achieved	Delay in appointing Service Provider	Fast track SCM Processes and begin tender process early
			Pothole, Kerbing, sidewalks and storm water	22,18,9,6,10	100% of allocated budget spent on pothole and kerbing by 30 June 2017	Percentage	R4.8m	100% allocated budget spent by 30 June 2017	111% of budget spent by 30 June 2017. (R5 364 492.29)	Target Met	N/A	N/A
			Mnunse/Eastmine River Crossing	2/3	Mnunse/Eastmine River Crossing to be completed by 30 June 2017	Date of completion	R4,836,703.08 (MIG)	30 June 2017	50% complete by 30 June 2017 (R3 280 369.74)	Target Not Achieved	Delay in appointing Service Provider	Contractor is encouraged to enter into a session with material suppliers
			Ntabankulu Cause way	5	Ntabankulu Cause way be completed by 30 June 2017	Date of completion	R419,787.12 (MIG)	30 June 2017	100% completed by 30 June 2017 (R398 797.77)	Target Met	N/A	N/A
			Nyanda Cause way	21	Nyanda Cause way be completed by 30 June 2017	Date of completion	R419,787.12 (MIG)	30 June 2017	100% completed by 30 June 2017 (R398 797.73)	Target Met	N/A	N/A
			Jimani Cause ways	12	Jimani Cause ways be completed by 30 June 2017	Date of completion	R5,000,000.00 (MIG)	30 June 2017	5% completed by 30 June 2017 (R221 724.41)	Target Not Achieved	Delay in appointing contractor and contractor's lack of capacity	Contractor is encouraged to enter into session with material suppliers

	To deliver safe and reliable water networks within Abaqulusi by June 2017	Water	eMondlo Water Infrastructure	18	100% budget spent on eMondlo Infrastructure project completed by 30 June 2017	Percentage	R500 000	100% budget spent on eMondlo Infrastructure project completed by 30 June 2017	0%	Target Not Achieved	No funding due to Cash-flow problem experienced as this was internally funded	This project has been reprioritised for the 2017/2018 financial year
			Access to Water	All	72.7% of Households with access to basic level of Water as per Stats SA Community Survey 2016	Percentage	-	72.7% as per Stats SA Community Survey 2016	72.7%	Target Met	N/A	N/A
	To have a sanitation system that is reliable and efficient by 2017	Sanitation	Relay eMondlo A Sewer Network	18	100% of allocated Budget spent on Relaying eMondlo A Sewer Network by 30 June 2017	Percentage	R400 000	100% allocated budget spent by 30 June 2017	0%	Target Not achieved	No funding due to Cash-flow problem experienced as this was internally funded	This project has been reprioritised for the 2017/2018 financial year
			Access to Sanitation	All	87.8% of Households with access to basic level of Sanitation as per Stats SA Community Survey 2016	Percentage	-	87.8% as per Stats SA Community Survey 2016	87.8%	Target Met	N/A	N/A
	To deliver safe and reliable electricity networks within Abaqulusi by June 2017	Electricity	Repairs to Electricity Mains	1,6,7,8,9,10,11,13,18,22	100% of allocated Budget spent on repairs to electrical mains by 30 June 2017	Percentage	R750 000	100% allocated budget spent by 30 June 2017	113% of budget spent by 30 June 2017. (R850 044.61)	Target Met	N/A	N/A
			Repairs to Public Lighting	8,9,10,17,6,18,22,13	100% of allocated Budget spent on repairs to public lighting by 30 June 2017	Percentage	R1 200 000	100% allocated budget spent by 30 June 2017	60% of budget spent by 30 June 2017 (R727 395.70)	Target Not achieved	Considerable amount of work was carried out on repairs to public lighting during the year and expenditure on the job was substantial but did not reflect the amount budgeted for due to financial constraints as this	Municipality has now set-up a Revenue Enhancement Committee that will assist in increasing the revenue of the municipality-this will assist the municipality in repairing of more lights

											was internally funded	
			Repairs to Major substations	8,9,10, 11, 7, 5,6,18, 19,22	2 Major substations repaired by 30 June 2017	Number	R500 000	2	4	Target Met	N/A	N/A
			Repairs to Overhead Lines	8,9,10, 11, 7, 5,6,18, 19,22	3km of overhead lines repaired by 30 June 2017	km	R250 000	3	2.75km	Target Not Achieved	Shortage of staff and lack of machinery and stock to conduct the work	The Organogram has being reviewed and there will be new machinery and equipment acquired during the 2017/2018 Financial Year
			Transformer Repairs	8,9,10, 11, 7, 5,6,18, 19,22	6 transformer repaired by 30 June 2017	Number	R750 000	6	9	Target Met	N/A	N/A
			Replace Prepaid Meters	6	100% of allocated Budget spent on replacing prepaid meters by 30 June 2017	Percentage	R500 000	100% allocated budget spent by 30 June 2017	0%	Target Not Achieved	No funding due to Cash-flow problem experienced as this was internally funded	This project has been reprioritised for the 2017/2018 financial year
			Upgrading Transformers	8,9,10, 11, 7, 5,6,18, 19,22	10 transformer upgraded by 30 June 2017	Number	R1.5m	10	0%	Target Not Achieved	No funding due to Cash-flow problem experienced as this was internally funded and no materials available in stores	This project has been reprioritised for the 2017/2018 financial year
			New Apollo lighting	10 7 6 14	2 new Apollo lighting by 30 June 2017	Number	R1m	2	4	Target Met	N/A	N/A
			New Electrification	3 (250) and 5 (300)	550 new households Electrified by 30 June 2017	Number	R20m (DoE)	550 new households Electrified by 30 June 2017	0	Target Not Achieved	Contractor appointed for first phase and the work was	This project has being reprioritised and rolled over to

											extended into the second phase, however the existing bill of quantities from the contractor required an increase of almost 80% which was not acceptable to the municipality. The municipality tried to negotiate the new rates and the contractor would not accept this and removed all materials off-site. In November 2016, a new turn-key consultant was appointed to continue with the electrification and due to this late appointment, the project was hampered by delays.	the 2017/2018 financial year.
			Access to Electricity	All	79.7% of Households with access to basic level of Electricity as per Stats SA Community Survey 2016	Percentage		79.7% as per Stats SA Community Survey 2016	79.7%	Target Met	N/A	N/A
	To provide Sustainable Human Settlements to people of Abaqulusi by June 2017	Sustainable Human Settlement	Housing Sector Plan	All	Reviewed and adopted HSP by 30 June 2017	Date of Adoption	R400 000	HSP Reviewed and adopted by 30 June 2017	Status Quo Report done with Inception Report and Policy Analysis	Target Not Achieved	The project began in February 2017 and not in November 2016 as planned due to delays in SCM Processes	Fast track SCM Processes and ensure continuous interaction between SCM and User Department. Project is planned to be completed in September 2017.

	To ensure that there is sufficient burial space available to the people of Abaqulusi by June 2017	Cemeteries	Fencing of cemeteries	1	Louwsburg Cemetery Fenced by 30 June 2017	Date of completion	R1.1m	Louwsburg Cemetery Fenced by 30 June 2017	No work done	Target Not Achieved	No funding due to Cash-flow problem experienced as this was internally funded	Municipality has now set-up a Revenue Enhancement Committee that will assist in increasing the revenue of the municipality-this will assist the municipality in maintaining its cemeteries
	To have a refuse removal system that is reliable and efficient by 2017	Refuse Removal	Upgrade Landfill Site	8	Upgrade landfill site by 30 June 2017	Date of Completion	R 4 421 467.83 (MIG)	Upgraded landfill site by 30 June 2017	70% complete by 30 June 2017	Target Not Achieved	Delay in appointing the Service Provider however good progress on site	Fast track SCM Processes and begin tender process early
			Access to refuse removal	All	86.1% of Households with access to Refuse Removal as per Stats SA Community Survey 2016	Percentage	-	86.1% as per Stats SA Community Survey 2016	86.1%	Target Met	N/A	N/A





### 3. Organisational Key Performance Indicators linked to Departmental Indicators

Key Performance Area: Basic Service Delivery and Infrastructure Development				
Focus Area	Development Objectives	Organisational Key Performance Indicator	Department Key Performance. Indicator	Responsible Department
Roads	Expand accessibility in various wards by 2022.	Tarring of Road- Kwabalele to Shelter by Police Station	Number of Km's of Road Tarred	Technical Services
		Gravelling Mpongoza Road	Number of Km's of Road Gravelled	
		Paving of Lakeside Roads	Number of Km's of Road Paved	
		Tarring of Road- Bhekumthetho Main Road	Number of Km's of Road Tarred	
		Construction of Ezingadini Causeway	Percentage of Job complete by date	
		Construction of Louwsburg Taxi Rank	Percentage of Job complete by date	
	Maintain existing roads in urban and rural areas by 2022	Resealing of President Street	Number of Km's of Road Resealed	
		Resealing Mark Street	Number of Km's of Road Resealed	
Sanitation	Expand Sanitation accessibility in various wards by 2022.	Households with access to Basic Level of Sanitation	Number of Households with access to Basic Level of Sanitation	Technical Services
Water	Expand Water accessibility in various wards by 2022.	Households with access to Basic Level of Water	Number of Households with access to Basic Level of Water	
Electricity	Expand electrical accessibility in various wards by 2022.	New Household Connections	Number of new Household connections	
		Households with access to Basic Level of Electricity	Number of Households with access to Basic Level of Electricity	
Community Halls	Expand accessibility and maintenance of Community Halls in various ward by 2022.	Upgrading of Coronation Hall	Percentage of Construction Completed	Community Services
		Upgrading of Cecil Emmet Hall	Percentage of Construction Completed	
Cemeteries	Expand accessibility and maintenance of Cemeteries by 2022.	New Cemetery Established in Vaalbank	Percentage of Construction Completed	
		New Cemetery Established in Hlobane		
Crèches	Enhance Early Childhood Development by 2022	Construction of Ncengumusa Crèche	Percentage of Job completed by date	
Libraries	Expand accessibility and maintenance of Libraries in various wards by 2022.	Construction of Ward 11 Library	Percentage of Job completed by date	

Refuse Removal	Expand Refuse Services in various wards by 2022.	Households with access to Basic Level of Refuse Removal	Number of Households with access to Basic Level of Refuse Removal	
Human Settlements	To provide sustainable human settlements to the people of AbaQulusi by 2022	Housing Forums	Number of Housing Forum Meetings held	
		Housing Consumer Education Programme	Number of Housing Consumer Education Programmes held	

### Key Performance Area: Key Performance Area: Municipal Transformation and Institutional Development

Focus Area	Development Objectives	Organisational Key Performance Indicator	Department Key Performance Indicator	Responsible Department
Human Resources Management	To ensure that the municipality practice sound Human Resources management by 2022.	Labour Relations Workshops with Staff	Number of Labour Relations Workshop Held with Staff	Corporate Services
		Local Labour Forum	Number of LLF held	
		Review and adoption of HR Strategy	Date of adoption of HR Strategy	
		Review and adoption of Organogram	Date of adoption of Organogram	
		Review and adoption of Retention Strategy	Date of Adoption of Retention Strategy	
Human Resource Development	To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures by June 2022.	Submission of Workplace Skills Plan	Date WSP adopted	
		Occupation Health and Safety	Number of OHS Committee Meetings Held	
		Review and adoption Training Policy	Date Training Policy Adopted	
		Conduct Skills Audit	Date of completion of skills audit	
Council Support	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2022	Developing 19/20 Councils Annual Programme	Date of adoption of Councils Annual Programme	
		Councils Resolution Register	Council Resolution Register Updated?	
		Council	Number of Council Meetings Held	
		EXCO	Number of EXCO Meetings Held	
		MPAC	Number of MPAC Meetings Held	
		Portfolio Committees	Number of Portfolio Committee Meetings Held	
Fleet Management	To ensure effective management of fleet by 2022	Review and adoption of Fleet Management Policy	Date of adoption of Fleet Management Policy	
Information Technology	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2022.	ICT Infrastructure and Network	Number of Reports produced	
		ICT Workshops	Number of workshops held with staff	
		Computer Purchase	Number of Computers purchased	
		Compliance Calendar	Compliance calendar developed- Yes or No	

### Key Performance Area: Financial Viability and Management

Focus Area	Development Objectives	Organisational Key Performance Indicator	Department Key Performance. Indicator	Responsible Department
Revenue	Ensure the Municipal Revenue Streams are optimised by 2022	Improve Collection Rate (Billing vs Payment)	% of collection Rate	Finance Department
		Frequent Update of Indigent Register	Number of Updates on Indigent Register	
Expenditure	To ensure effective expenditure control by 2022	Payments of Service Providers	Service Providers to be paid within 30 days	
		Timeous Reconciliations	Number of Reconciliations conducted	
		Capital Budget Expenditure	% of Capital Budget spent	
		Free Basic Services to Indigents	% of Households with access to Free Basic Services	
SCM	To strengthen the Supply Chain Unit and Processes by 2022	Development of Procurement Plan	Date of Adoption of Procurement Plan	
		Frequent update of Suppliers database	Number of updates on Suppliers database	
		Review SCM Policy	Date of adoption of SCM Policy	
Assets	To Maintain Fixed Assets of the Municipality in terms of GRAP by 2022	Update of Fixed asset register	Number of updates on asset register conducted	
Financial Reporting	Ensure that financial reporting conforms to all legal and institutional requirements by 2022	Development of Draft Budget	Date Draft Budget noted	
		Development of Final Budget	Date Final Budget adopted	
		Completed S71 Report	Number of S71 Reports submitted	
		Completed S52 Report	Number of S52 Reports submitted	
		Completed S72 Report	Number of S72 Reports submitted	

### Key Performance Area: Good Governance and Community Participation

Focus Area	Development Objectives	Organisational Key Performance Indicator	Department Key Performance. Indicator	Responsible Department
Internal Audit	To provide an assurance on the effectiveness of governance, risk management and internal control by 2022	Annual Internal Audit Plan	Number of Internal Audit Reports submitted to Council	
Audit Committee	To revive and improve the effectiveness of audit committee meetings 2022	Audit Committee Meetings	Number of Audit Committee Meetings held	
		Audit Committee Reports	Number of Audit Committee Reports Submitted	
		Risk Management Register	Risk Management Register in place?	

Risk Management	To improve the effectiveness of risk management within the organisation by 2022	Risk Management Committee Meetings	Number of Risk Management Committee Meetings held	Office of the MM
		Risk Management Reports submitted	Number of Risk Management Reports submitted	
Integrated Development Planning	To ensure effective decision-making, budgeting and management of resources by promoting transparency by 2022	IDP/Budget Process Plan	Date of adoption of IDP/Budget Process Plan	
		Draft IDP	Date of Draft IDP submitted for noting	
		Final IDP	Date of Final IDP submitted for adoption	
		Community Consultations	Number of IDP Rep Forums held	
Performance Management	To promote a system of transparency and accountability within the municipality	Performance Management Systems	Number of Quarterly Reports submitted to Council	
			Date PMS Policy is Reviewed and adopted	
		Annual Performance Report	Date APR is submitted to Council	
Back to Basics	To Create an all-inclusive participatory developmental municipality by 2022	B2B Reports	Number of Monthly B2B Reports submitted to National CogTA	
			Number of Quarterly B2B Reports submitted to KZN CogTA	
Batho Pele	To enhance service delivery through the improvement of public consultation and communications by 2022	Review and adoption of Batho Pele Manuel and Policy	Date of adoption of Batho Pele Manuel and Policy	
		Review and adoption of Batho Pele Service Delivery Charter and Improvement Plan	Date of adoption of Batho Pele Service Delivery Charter and Improvement Plan	
			% of implementation of Batho Pele SDIP	
		Batho Pele Campaigns	Number of Batho Pele campaigns held	

#### Key Performance Area: Local Economic Development and Social Development

Focus Area	Development Objectives	Organisational Key Performance Indicator	Department Key Performance. Indicator	Responsible Department
Agriculture	Unleashing agricultural potential in Abaqulusi by 2022	Agri-Forums	Number of Agri-forums	Development Planning
		Agricultural Cooperatives	Number of Agricultural cooperatives established	
SMME's and informal traders	Promote entrepreneurship development by 2022	SMME Training	Number of SMME trainings and workshops conducted	
		Job Creation	Number of jobs created through the EPWP Programme	
Poverty alleviation	Reduce poverty in all wards by 2022	Poverty Alleviation Projects	Number of poverty alleviation projects delivered	
Tourism	Promote tourism opportunities by 2022	Tourism events	Number of Tourism events held	
		Tourism workshops	Number tourism workshops held	

Key Performance Area: Local Economic Development and Social Development				
Focus Area	Development Objectives	Organisational Key Performance Indicator	Department Key Performance. Indicator	Responsible Department
Economic growth	Promote economic development by 2022	Develop and adopt Investment and Marketing Strategy	Date of adoption of Investment and Marketing Strategy	
Real estate	Ensure Proper Acquisition and disposal of real estate according to municipality by-laws by 2022	Develop and adopt Real-estate by-law	Date of adoption of Real-estate by-law	
Sport and Recreation	Promote Sports and Recreation in Abaqulusi by 2022	Sports and Recreation Committee	Number of Sports and Rec Committee meetings held	Community Services
		Hosting of Sports events	Number of Sports events Hosted	
		Participating in Sports Events	Number of Sports events participated in	
Youth programmes	Establish and promote youth development programmes by 2022	Youth Committee	Number of Youth Committee meetings held	
		Youth Empowerment	Number of youth empowerment sessions held	
Arts and culture	Establish and promote cultural programmes by 2022	Arts and Culture Committee	Number of Arts and Culture Committee Meetings held	
		Talent Promotion	Number of talent promotion events held	
Social welfare	Ensure availability of social services programmes to the community of Abaqulusi by 2022	Social Welfare Committee	Number of Social Welfare Committee meetings held	
Health (HIV/AIDS)	Establish and promote healthy living and HIV/AIDS awareness programmes BY 2022	HIV/AIDS Committee	Number of HIV/AIDS Committee Meetings held	
		HIV/AIDS Awareness Campaigns	Number of HIV/AIDS Awareness campaigns held	
Special Programmes	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2022	Special Programmes Committee	Number of Special Programmes Committee meetings held	
Safety and Security	Enhancing safety and security by 2022	CPF and Neighbourhood Watch	Attend and Support of the CPF and Neighbourhood Watch Meeting	
		Crime Awareness campaigns	Number of crime awareness campaigns held	
		Review and adopt Safety and Security Plan	Date of adoption of Safety and Security Plan	

Key Performance Area: Cross-Cutting (Spatial, Environmental and Disaster Management)				
Focus Area	Development Objectives	Organisational Key Performance Indicator	Department Key Performance. Indicator	Responsible Department



Town Planning	To ensure effective management of current and desirable land uses by 2022	Spatial Development Framework	Date of adoption of reviewed SDF	Development Planning
		Wall-to-wall Scheme (Urban Scheme)	Phase of Job completed by date	
		SHOBA Township Establishment	Phase of Job completed by date	
Geographical Information Systems	To have an effective and efficient GIS System by 2022	GIS System Update	Number of updates done	
		GIS Licence	GIS Licence renewed?	
Building Inspectorate	To ensure the sustainability of the built environment by 2022	Building Plans	Building plans assessed	
		Built Environment Workshops	Number of built environment workshops held	
Fire & Disaster Management	To Ensure Effective & Efficient response to community emergencies by 2022	Disaster Management Forums	Attend and Participate in Disaster Management Forums	Community Services
		Review and adoption Disaster Management Sector Plan	Date DMSP Adopted	
Environmental Management	Establish and promote environmental management awareness programmes by 2022	Environmental Committee	Number of Environmental Committee Meetings Held	
		Environmental Awareness Programmes	Number of Environmental awareness programmes held	

#### 4. Department Key Performance Indicators linked to Outputs

Key Performance Area: Basic Service Delivery and Infrastructure Development					
Focus Area	Development Objectives	Organisational Key Performance Indicator	Department Key Performance Indicator	Output	Responsible Department
Roads	Expand accessibility in various wards by 2022.	Tarring of Road- Kwabalele to Shelter by Police Station	Number of Km's of Road Tarred	0.5km	Technical Services
		Gravelling Mpongoza Road	Number of Km's of Road Gravelled	1.5km	
		Paving of Lakeside Roads	Number of Km's of Road Paved	0.5km	
		Tarring of Road- Bhekumthetho Main Road	Number of Km's of Road Tarred	0.5km	
		Construction of Ezingadini Causeway	Percentage of Job complete	100%	
		Construction of Louwsburg Taxi Rank	Percentage of Job complete	100%	
	Maintain existing roads in urban and rural areas by 2022	Resealing of President Street	Number of Km's of Road Resealed	0.5km	
		Resealing Mark Street	Number of Km's of Road Resealed	0.5km	

Sanitation	Expand Sanitation accessibility in various wards by 2022.	Households with access to Basic Level of Sanitation	Number of Households with access to Basic Level of Sanitation	21 000	Community Services
Water	Expand Water accessibility in various wards by 2022.	Households with access to Basic Level of Water	Number of Households with access to Basic Level of Water	19 000	
Electricity	Expand electrical accessibility in various wards by 2022.	New Household Connections	Number of new Household connections	750	
		Households with access to Basic Level of Electricity	Number of Households with access to Basic Level of Electricity	20 900	
Community Halls	Expand accessibility and maintenance of Community Halls in various ward by 2022.	Upgrading of Coronation Hall	Percentage of Upgrades Completed	100%	
		Upgrading of Cecil Emmet Hall	Percentage of Upgrades Completed	100%	
Cemeteries	Expand accessibility and maintenance of Cemeteries by 2022.	New Cemetery Established in Vaalbank	Percentage of Construction Completed	100%	
		New Cemetery Established in Hlobane	Percentage of Construction Completed	100%	
Crèches	Enhance Early Childhood Development by 2022	Construction of Ncengumusa Crèche	Percentage of Job completed	100%	
Libraries	Expand accessibility and maintenance of Libraries in various wards by 2022.	Construction of Ward 11 Library	Percentage of Job completed	100%	
Refuse Removal	Expand Refuse Services in various wards by 2022.	Households with access to Basic Level of Refuse Removal	Number of Households with access to Basic Level of Refuse Removal	15 000	Community Services
Human Settlements	To provide sustainable human settlements to the people of AbaQulusi by 2022	Housing Forums	Number of Housing Forum Meetings held	4	
		Housing Consumer Education Programme	Number of Housing Consumer Education Programmes held	2	

#### Key Performance Area: Key Performance Area: Municipal Transformation and Institutional Development

Focus Area	Development Objectives	Organisational Key Performance Indicator	Department Key Performance. Indicator	Output	Responsible Department
Human Resources Management	To ensure that the municipality practice sound Human Resources management by 2022.	Labour Relations Workshops with Staff	Number of Labour Relations Workshop Held with Staff	2	Corporate Services
		Local Labour Forum	Number of LLF held	10	
		Review and adoption of HR Strategy	Date of adoption of HR Strategy	31/03/19	

### Key Performance Area: Key Performance Area: Municipal Transformation and Institutional Development

Focus Area	Development Objectives	Organisational Key Performance Indicator	Department Key Performance. Indicator	Output	Responsible Department
		Review and adoption of Organogram	Date of adoption of Organogram	31/05/19	
		Review and adoption of Retention Strategy	Date of Adoption of Retention Strategy	31/05/19	
Human Resource Development	To ensure that the new and existing staff are capacitated to fulfil their functions and promote career development and comply with safety measures by June 2022.	Submission of Workplace Skills Plan	Date WSP adopted	31/04/19	
		Occupation Health and Safety	Number of OHS Committee Meetings Held	4	
		Review and adoption Training Policy	Date Training Policy Adopted	31/05/19	
		Conduct Skills Audit	Date of completion of skills audit	30/06/19	
Council Support	To ensure that Council and its committee fulfil their executive and legislative functions and play an effective oversight role over administration by 2022	Developing 19/20 Councils Annual Programme	Date of adoption of Councils Annual Programme	30/06/19	
		Councils Resolution Register	Council Resolution Register Updated?	Yes	
		Council	Number of Council Meetings Held	4	
		EXCO	Number of EXCO Meetings Held	4	
		MPAC	Number of MPAC Meetings Held	4	
		Portfolio Committees	Number of Portfolio Committee Meetings Held	50	
Fleet Management	To ensure effective management of fleet by 2022	Review and adoption of Fleet Management Policy	Date of adoption of Fleet Management Policy	31/03/19	
Information Technology	To provide a secure ICT infrastructure which delivers appropriate levels of Confidentiality, integrity, availability, stability and growth by 2022.	ICT Infrastructure and Network	Number of Reports produced	4	
		ICT Workshops	Number of workshops held with staff	2	
		Computer Purchase	Number of Computers purchased	12	
		Compliance Calendar	Compliance calendar developed- Yes or No	30/06/19	

### Key Performance Area: Financial Viability and Management

Focus Area	Development Objectives	Organisational Key Performance Indicator	Department Key Performance. Indicator	Output	Responsible Department
Revenue	Ensure the Municipal Revenue Streams are optimised are by 2022	Improve Collection Rate (Billing vs Payment)	% of collection Rate	90%	Finance Department
		Frequent Update of Indigent Register	Number of Updates on Indigent Register	12	

Expenditure	To ensure effective expenditure control by 2022	Payments of Service Providers	Service Providers to be paid within 30 days	Yes	
		Timeous Reconciliations	Number of Reconciliations conducted	12	
		Capital Budget Expenditure	% of Capital Budget spent	100%	
		Free Basic Services to Indigents	% of Households with access to Free Basic Services	100%	
SCM	To strengthen the Supply Chain Unit and Processes by 2022	Development of Procurement Plan	Date of Adoption of Procurement Plan	30/07/19	
		Frequent update of Suppliers database	Number of updates on Suppliers database	12	
		Review SCM Policy	Date of adoption of SCM Policy	30/05/19	
Assets	To Maintain Fixed Assets of the Municipality in terms of GRAP by 2022	Update of Fixed asset register	Number of updates on asset register conducted	1	
Financial Reporting	Ensure that financial reporting conforms to all legal and institutional requirements by 2022	Development of Draft Budget	Date Draft Budget noted	31/03/19	
		Development of Final Budget	Date Final Budget adopted	31/05/19	
		Completed S71 Report	Number of S71 Reports submitted	12	
		Completed S52 Report	Number of S52 Reports submitted	4	
		Completed S72 Report	Number of S72 Reports submitted	1	

#### Key Performance Area: Good Governance and Community Participation

Focus Area	Development Objectives	Organisational Key Performance Indicator	Department Key Performance. Indicator	Output	Responsible Department
Internal Audit	To provide an assurance on the effectiveness of governance, risk management and internal control by 2022	Annual Internal Audit Plan	Number of Internal Audit Reports submitted to Council	12	Office of the MM
Audit Committee	To revive and improve the effectiveness of audit committee meetings 2022	Audit Committee Meetings	Number of Audit Committee Meetings held	4	
		Audit Committee Reports	Number of Audit Committee Reports Submitted	4	
Risk Management	To improve the effectiveness of risk management within the organisation by 2022	Risk Management Register	Risk Management Register in place?	Yes	
		Risk Management Committee Meetings	Number of Risk Management Committee Meetings held	4	
		Risk Management Reports submitted	Number of Risk Management Reports submitted	4	
		IDP/Budget Process Plan	Date of adoption of IDP/Budget Process Plan	31/08/18	

Integrated Development Planning	To ensure effective decision-making, budgeting and management of resources by promoting transparency by 2022	Draft IDP	Date of Draft IDP submitted for noting	31/03/19	
		Final IDP	Date of Final IDP submitted for adoption	31/05/19	
		Community Consultations	Number of IDP Rep Forums held	2	
			Road-shows held with Community	Yes	
Performance Management	To promote a system of transparency and accountability within the municipality	Performance Management Systems	Number of Quarterly Reports submitted to Council	4	
			Date PMS Policy is Reviewed and adopted	31/05/19	
		Annual Performance Report	Date APR is submitted to Council	31/01/19	
Back to Basics	To Create an all-inclusive participatory developmental municipality by 2022	B2B Reports	Number of Monthly B2B Reports submitted to National CogTA	12	
			Number of Quarterly B2B Reports submitted to KZN CogTA	4	
Batho Pele	To enhance service delivery through the improvement of public consultation and communications by 2022	Review and adoption of Batho Pele Manuel and Policy	Date of adoption of Batho Pele Manuel and Policy	31/12/18	
		Review and adoption of Batho Pele Service Delivery Charter and Improvement Plan	Date of adoption of Batho Pele Service Delivery Charter and Improvement Plan	31/12/18	
			% of implementation of Batho Pele SDIP	80%	
		Batho Pele Campaigns	Number of Batho Pele campaigns held	1	

#### Key Performance Area: Local Economic Development and Social Development

Focus Area	Development Objectives	Organisational Key Performance Indicator	Department Key Performance Indicator	Output	Responsible Department
Agriculture	Unleashing agricultural potential in Abaqulusi by 2022	Agri-Forums	Number of Agri-forums	4	Development Planning
		Agricultural Cooperatives	Number of Agricultural cooperatives established	2	
SMME's and informal traders	Promote entrepreneurship development by 2022	SMME Training	Number of SMME trainings and workshops conducted	2	
		Job Creation	Number of jobs created through the EPWP Programme	100	
Poverty alleviation	Reduce poverty in all wards by 2022	Poverty Alleviation Projects	Number of poverty alleviation projects delivered	2	
Tourism	Promote tourism opportunities by 2022	Tourism events	Number of Tourism events held	2	
		Tourism workshops	Number tourism workshops held	2	
Economic growth	Promote economic development by 2022	Develop and adopt Investment and Marketing Strategy	Date of adoption of Investment and Marketing Strategy	31/05/19	



### Key Performance Area: Local Economic Development and Social Development

Focus Area	Development Objectives	Organisational Key Performance Indicator	Department Key Performance. Indicator	Output	Responsible Department
Real estate	Ensure Proper Acquisition and disposal of real estate according to municipality by-laws by 2022	Develop and adopt Real-estate by-law	Date of adoption of Real-estate by-law	31/05/19	
Sport and Recreation	Promote Sports and Recreation in Abaqulusi by 2022	Sports and Recreation Committee	Number of Sports and Rec Committee meetings held	4	Community Services
		Hosting of Sports events	Number of Sports events Hosted	1 (Mayoral Cup)	
		Participating in Sports Events	Number of Sports events participated in	2	
Youth programmes	Establish and promote youth development programmes by 2022	Youth Committee	Number of Youth Committee meetings held	4	
		Youth Empowerment	Number of youth empowerment sessions held	2	
Arts and culture	Establish and promote cultural programmes by 2022	Arts and Culture Committee	Number of Arts and Culture Committee Meetings held	4	
		Talent Promotion	Number of talent promotion events held	2	
Social welfare	Ensure availability of social services programmes to the community of AbaQulusi by 2022	Social Welfare Committee	Number of Social Welfare Committee meetings held	4	
Health (HIV/AIDS)	Establish and promote healthy living and HIV/AIDS awareness programmes BY 2022	HIV/AIDS Committee	Number of HIV/AIDS Committee Meetings held	4	
		HIV/AIDS Awareness Campaigns	Number of HIV/AIDS Awareness campaigns held	1	
Special Programmes	Establish and promote community empowerment programmes for children, aged, disabled and vulnerable groups by 2022	Special Programmes Committee	Number of Special Programmes Committee meetings held	4	
Safety and Security	Enhancing safety and security by 2022	CPF and Neighbourhood Watch	Attend and Support of the CPF and Neighbourhood Watch Meeting	Yes	
		Crime Awareness campaigns	Number of crime awareness campaigns held	4	
		Review and adopt Safety and Security Plan	Date of adoption of Safety and Security Plan	31/05/19	

### Key Performance Area: Cross-Cutting (Spatial, Environmental and Disaster Management)

Focus Area	Development Objectives	Organisational Key Performance Indicator	Department Key Performance. Indicator	Output	Responsible Department
Town Planning	To ensure effective management of current and desirable land uses by 2022	Spatial Development Framework	Date of adoption of reviewed SDF	31/05/19	Development Planning
		Wall-to-wall Scheme (Urban Scheme)	Phase of Job completed by date	Rural Component (Close-out) and 30/06/19	
		SHOBA Township Establishment	Phase of Job completed by date	Phase 6 (Site Surveying and General Plan) and 30/06/19	
Geographical Information Systems	To have an effective and efficient GIS System by 2022	GIS System Update	Number of updates done	2	
		GIS Licence	GIS Licence renewed?	Yes	
Building Inspectorate	To ensure the sustainability of the built environment by 2022	Building Plans	Building plans assessed	Yes	
		Built Environment Workshops	Number of built environment workshops held	2	
Fire & Disaster Management	To Ensure Effective & Efficient response to community emergencies by 2022	Disaster Management Forums	Attend and Participate in Disaster Management Forums	Yes	Community Services
		Review and adoption Disaster Management Sector Plan	Date DMSP Adopted	30/06/19	
Environmental Management	Establish and promote environmental management awareness programmes by 2022	Environmental Committee	Number of Environmental Committee Meetings Held	4	
		Environmental Awareness Programmes	Number of Environmental awareness programmes held	2	

## Section I: Annexures

Annexure Number	Annexure Name
I 1	Spatial Development Framework
I 2	Draft Disaster Management Sector Plan

Name of Sector Plan	To be Reviewed
Employment Equity Plan	Annually
Workplace Skills Plan	Annually
Housing Sector Plan	Currently Under Major Review
Service Delivery Budget & Implementation Plan (SDBIP);	Annually
Spatial Development Framework (SDF)	2021 (Minor Review conducted Annually)
Revenue Enhancement Strategy	Annually
Disaster Management Plan	Currently Under Review
Internal Audit Plan & Methodology	Annually
LED Strategy	Currently Under Major Review
Tourism Development Strategy	Currently Under Major Review
Communication Plan	In Draft
PMS Policy Framework	Annually
Risk Management Strategy	Annually
Fraud Prevention Plan and Strategy	Annually
Integrated Development Plan	Annually

